

02/03/15

BUDGET

OVERVIEW

FY 16:

DEPARTMENT

OF PUBLIC

SAFETY

<TARGET><BILL></BILL><SUBJECT>02-03-15 BUDGET OVERVIEW
FY 16 DEPARTMENT OF PUBLIC
SAFETY</SUBJECT><COMM>HFIN29</COMM></TARGET>



ALASKA STATE LEGISLATURE
HOUSE FINANCE COMMITTEE

State Capitol, Room 519

Rep. Mark Neuman, Co-Chair

Rep. Steve Thompson, Co-Chair

Tuesday, February 3, 2015

1:30 PM

Agenda:

FY16 Department of Administration Overview

Presenting in Person:

SR
CL

Sheldon Fisher, Commissioner, Department of Administration

Cheryl Lowenstein, Director, Division of Administrative Services,
Department of Administration

FY16 Department of Public Safety Overview

Presenting in Person:

g &
tv
kh
jc

Gary Gary Folger, Commissioner, Department of Public Safety

Terry Vrabec, Deputy Commissioner, Department of Public Safety

Kelly Howell, Director, Division of Administrative Services, Department
of Public Safety

Colonel Jim Cockrell, Director, Division of Alaska State Troopers,
Department of Public Safety

Available for Questions in person:

Lauree Morton, Executive Director, Council on Domestic Violence and
Sexual Assault

Available for Questions via teleconference:

Major Steve Bear, Acting Director, Alaska Wildlife Troopers, Department
of Public Safety



Department of Public Safety Budget Overview

House Finance Committee

Presentation by

Commissioner Gary Folger

February 3, 2015



Department of Public Safety

Our Mission

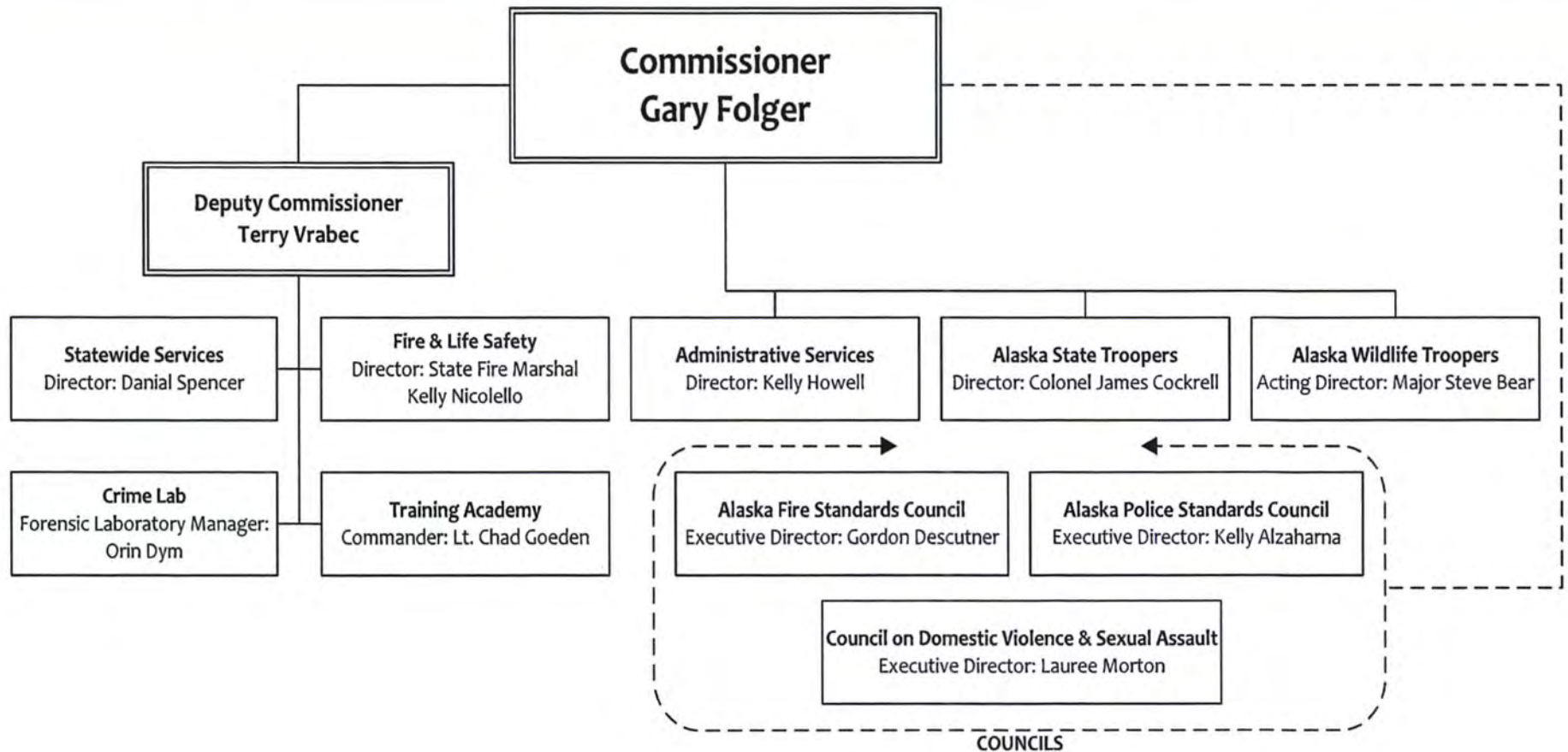
To ensure public safety and enforce fish and wildlife laws

Our Core Services

- Law enforcement patrol and investigations
- Rural law enforcement services
- Domestic violence and sexual assault programs
- Statewide public safety programs
- Resource protection
- Highway safety



Organizational Chart



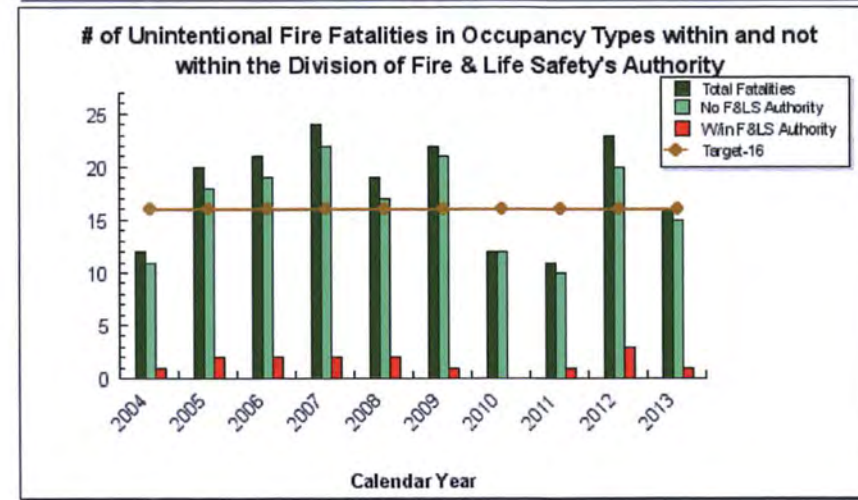
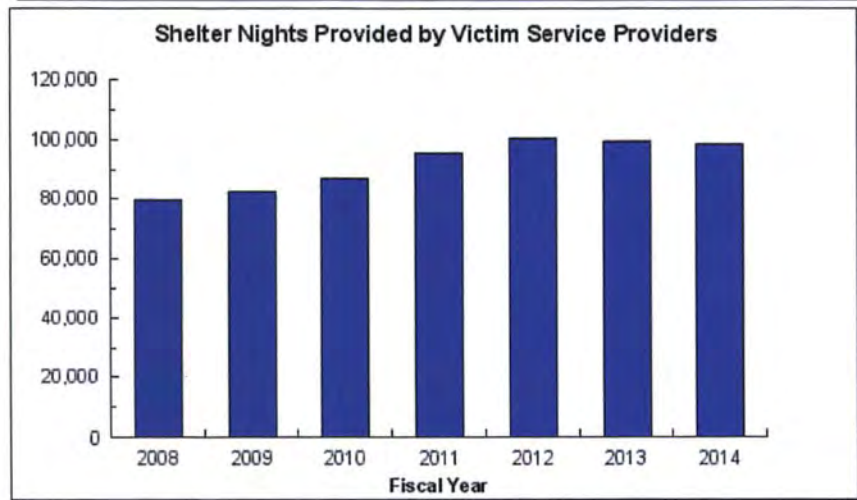
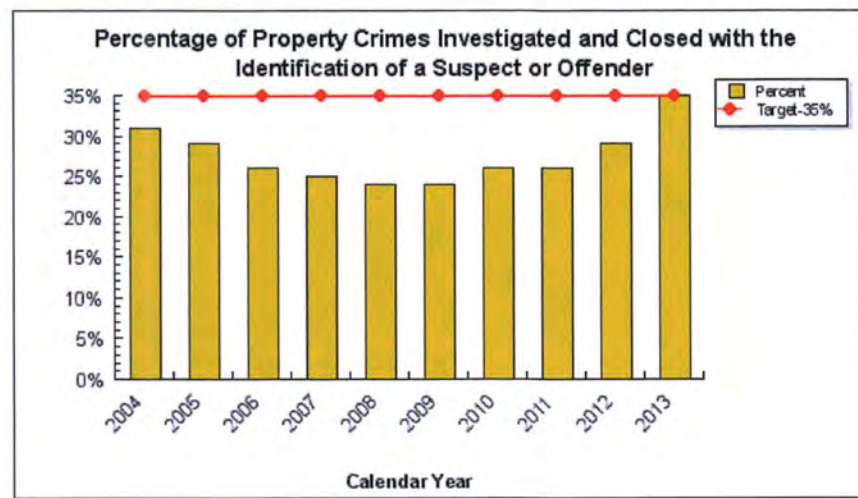
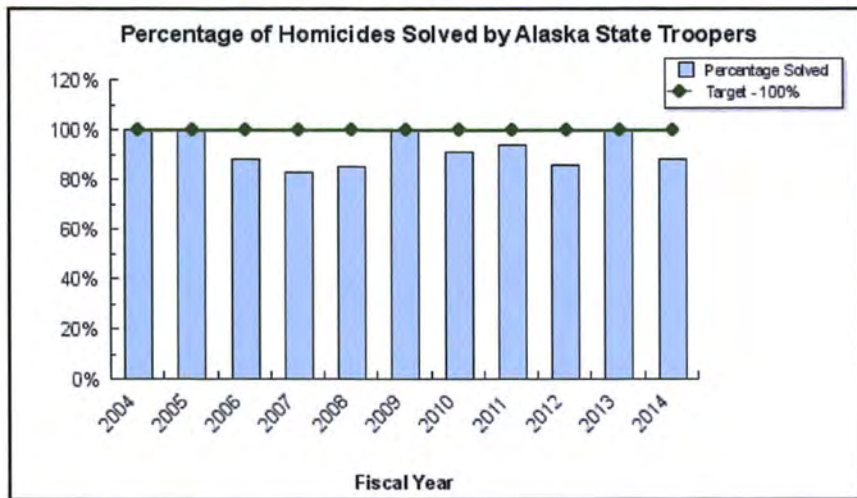


Statewide Impact

- DPS is Alaska's primary statewide law enforcement agency
- Direct support to other agencies
 - Investigative assistance
 - Search and rescue
 - Training
 - Alaska Public Safety Information Network
 - Crime lab



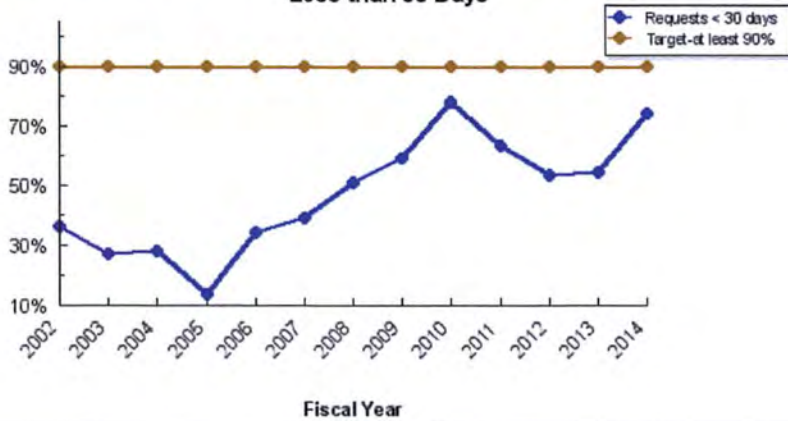
Performance Indicators



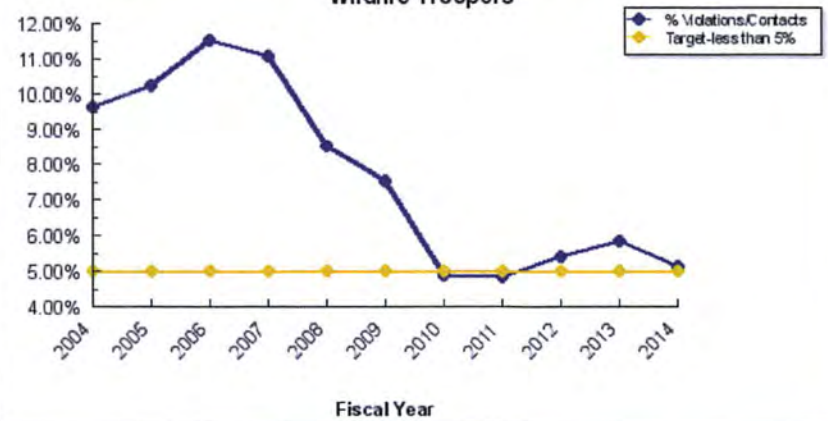


Performance Indicators

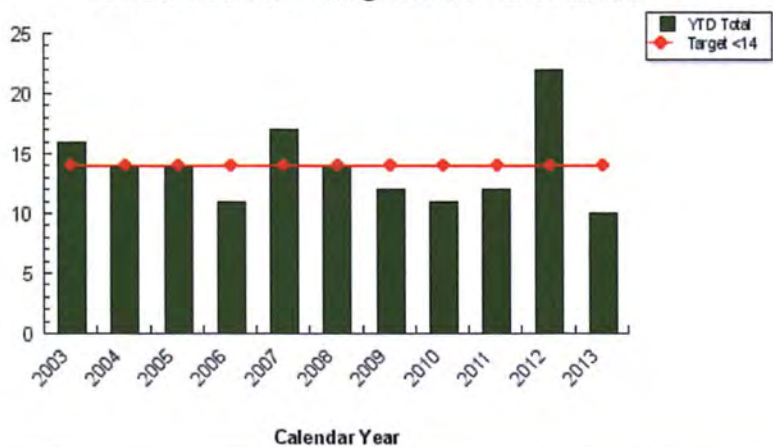
Percentage of State Crime Laboratory Service Requests Accomplished in Less than 30 Days



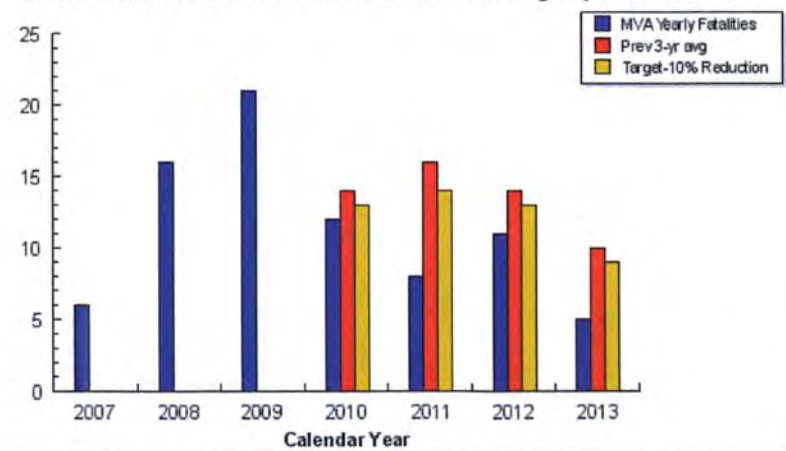
Percentage of Wildlife Violations Detected per User Contacts by Alaska Wildlife Troopers



Number of Alaska Boating Accidents with Fatalities



Motor Vehicle Accidents with Fatalities involving Impaired Drivers



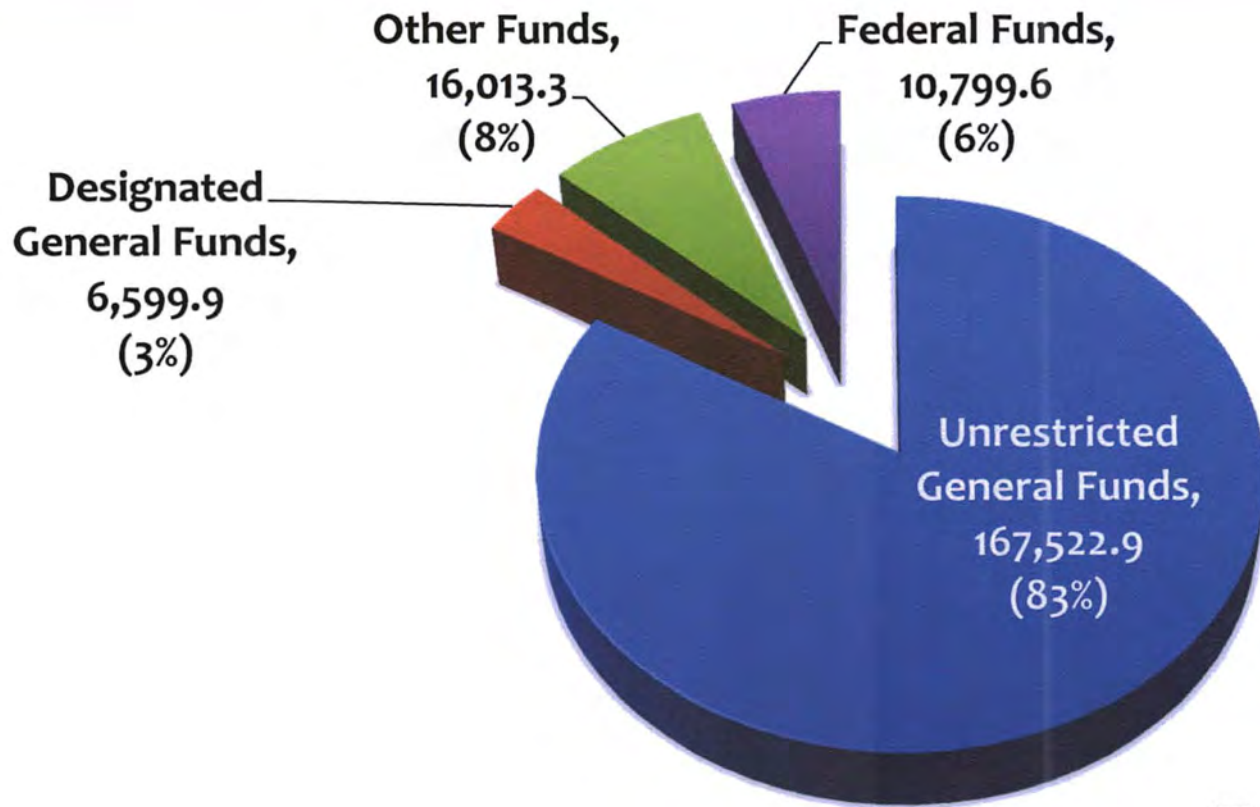


Department of Public Safety

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	206,581.4	TOTAL	200,935.7	TOTAL	(5,645.7)
UGF	171,553.2	UGF	167,522.9	UGF	(4,030.3)
DGF	6,555.7	DGF	6,599.9	DGF	44.2
Other	17,684.8	Other	16,013.3	Other	(1,671.5)
Federal	10,787.7	Federal	10,799.6	Federal	11.9
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
885 PFT		861 PFT		(24) PFT	
18 PPT		18 PPT		0 PPT	
23 Non Perm		14 Non Perm		(9) Non Perm	



FY2016 Operating Budget By Fund Source

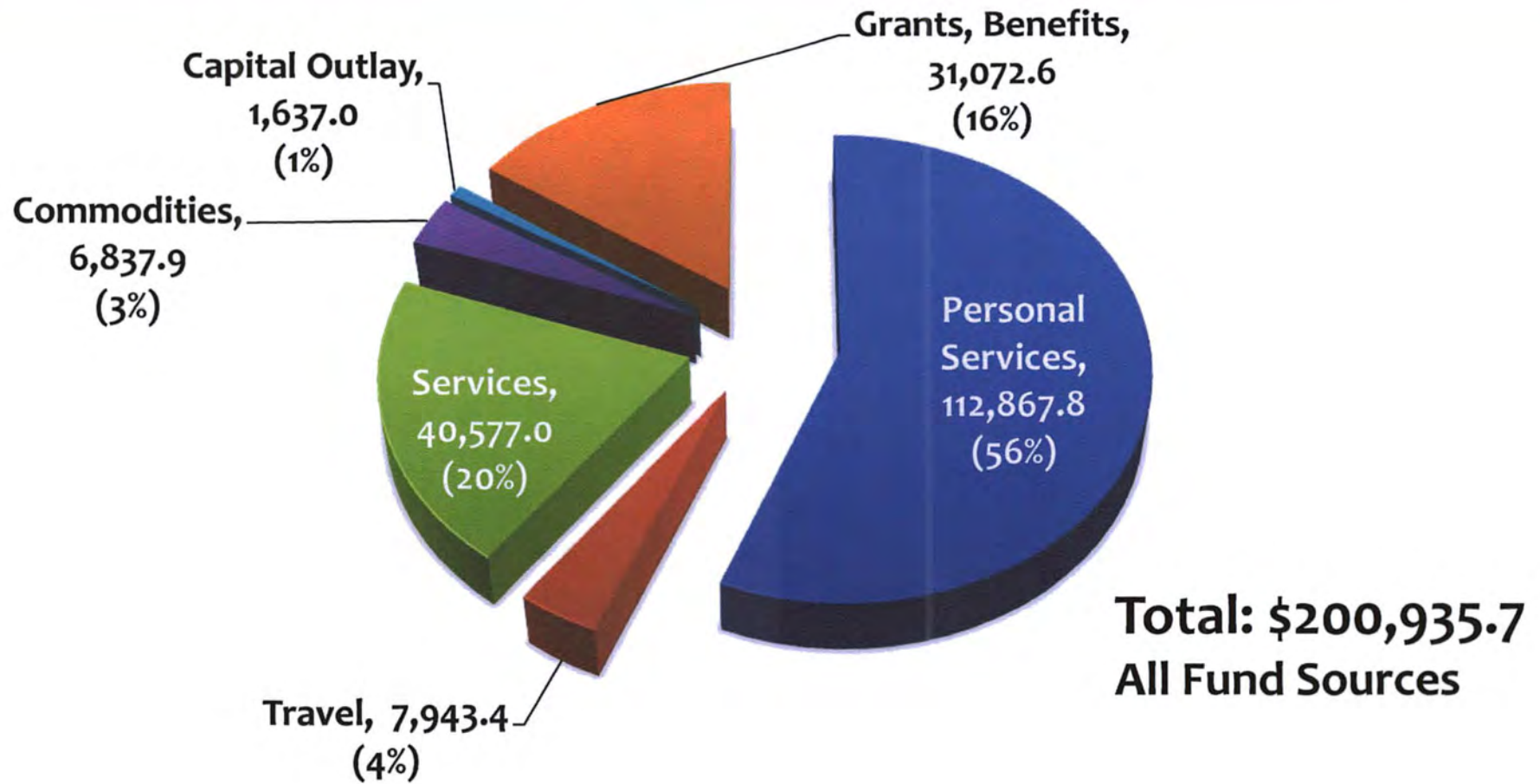


Total: \$200,935.7



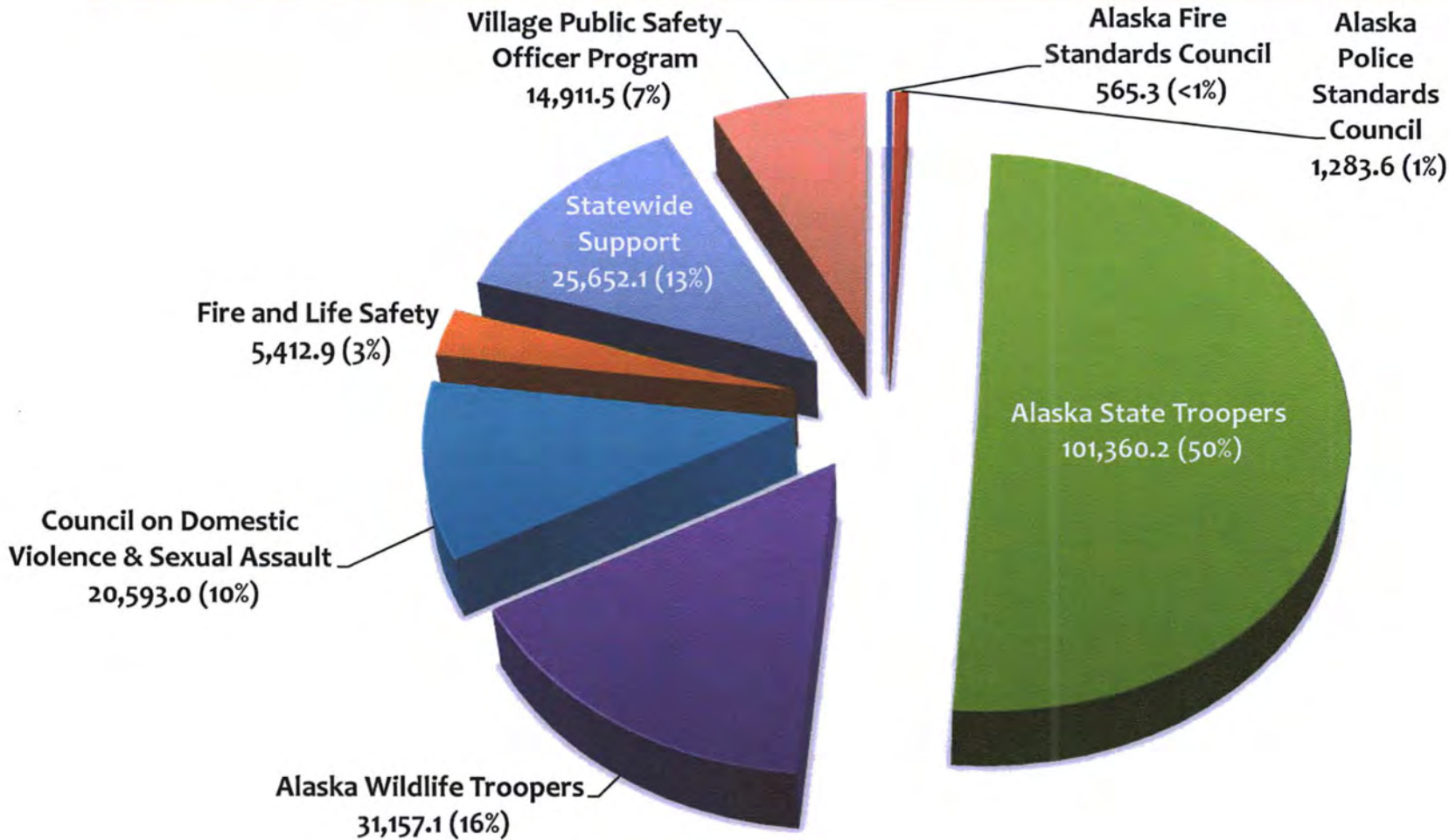
FY2016 Operating Budget

By Line Item





FY2016 Operating Budget By Component





FY2016 Significant Operating Changes

- Restructure of Aircraft Section: \$2,374.1 GF
- Transfer from Governor's Office for CDVSA Programs: \$1,500.0 GF
- Shelter Services for Women and Children: \$367.2 GF
- Reduce the Alaska Bureau of Highway Patrol: \$(1,688.9) GF / \$(1,274.5) CIP Receipts
- Delete 4 LTNP State Trooper Cold Case Investigators: \$(383.0) GF
- Delete 2 LTNP State Trooper Background Investigators: \$(150.3) GF
- Delete 5 VPSO Support Troopers: \$(964.4) GF
- Delete 3 DVSA Follow-Up Troopers: \$(443.8) GF
- Withdraw FY16 Increment Request for Two Troopers for the Kenai Peninsula: \$(310.0) GF



FY2016 Significant Operating Changes

- Personal Services Savings Through Efficient Mgmt. of Employees: \$(1,650.0) GF
- Delete Funding for the K-9 Program: \$(155.0) GF
- Transfer P/V Stimpson Base of Operations from Dutch Harbor to Kodiak: \$(500.0) GF
- Restructure the VPSO Program Office: \$(115.0) GF
- Realign VPSO Grant Funded Positions: \$(1,609.6) GF
- Withdraw FY16 Increment Request to Increase Indirect Rate for VPSO Grants: \$(1,504.9) GF



FY2016 Governor Endorsed Capital Budget

- Marine Fisheries Patrol Improvements: \$1,200.0 Fed
- Alaska Domestic Violence and Sexual Assault Intervention Program: \$850.0 DGF
- Rental Assistance for Victims – Empowering Choice Housing Program: \$2,000.0 DGF



Alaska State Troopers

- Detachments
- Bureau of Highway Patrol
- Search and Rescue
- Statewide Drug and Alcohol Enforcement
- Alaska Bureau of Investigation
- Prisoner Transportation
- Judicial Services



Alaska State Troopers

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	106,620.0	TOTAL	101,360.2	TOTAL	(5,259.8)
UGF	94,507.1	UGF	90,840.4	UGF	(3,666.7)
DGF	2,022.7	DGF	2,023.9	DGF	1.2
Other	4,635.3	Other	3,036.1	Other	(1,599.2)
Federal	5,454.4	Federal	5,459.8	Federal	5.4
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
520 PFT		500 PFT		(20) PFT	
0 PPT		0 PPT		0 PPT	
17 Non Perm		11 Non Perm		(6) Non Perm	



Village Public Safety Officer Program

- \$14,332.4 awarded to 10 grantees
- 87 grant-funded positions filled as of 12/31/2014
 - 6 Coordinators
 - 4 VPSO/Coordinators
 - 77 VPSOs in 71 communities



Village Public Safety Officer Program

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	17,653.0	TOTAL	14,911.5	TOTAL	(2,741.5)
UGF	17,653.0	UGF	14,911.5	UGF	(2,741.5)
DGF	0.0	DGF	0.0	DGF	0.0
Other	0.0	Other	0.0	Other	0.0
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
11 PFT		6 PFT		(5) PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Alaska Wildlife Troopers

- Detachments
- Wildlife Investigations Unit
- Marine Section
- Aircraft Section



Alaska Wildlife Troopers

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	29,847.0	TOTAL	31,157.1	TOTAL	1,310.1
UGF	27,392.3	UGF	28,698.2	UGF	1,305.9
DGF	100.0	DGF	100.0	DGF	0.0
Other	2,354.7	Other	2,358.9	Other	4.2
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
148 PFT		153 PFT		5 PFT	
18 PPT		18 PPT		0 PPT	
1 Non Perm		0 Non Perm		(1) Non Perm	



Fire and Life Safety

- Training and Education Bureau
- Life Safety Inspections Bureau
- Plans Review Bureau
- Office of Rural Fire Protection



Fire and Life Safety

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	5,492.9	TOTAL	5,412.9	TOTAL	(80.0)
UGF	2,449.9	UGF	2,350.5	UGF	(99.4)
DGF	2,032.4	DGF	2,048.9	DGF	16.5
Other	510.6	Other	513.5	Other	2.9
Federal	500.0	Federal	500.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
28 PFT		28 PFT		0 PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Statewide Services

- Criminal Records and Identification Bureau
 - Alaska Public Safety Information Network
 - Alaska Automated Fingerprint ID System
 - Sex Offender and Child Kidnapper Registration
 - Concealed Handgun Permits
 - Security Guard and Process Server Licensing
- Information Technology



Statewide Services

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	9,689.5	TOTAL	9,683.9	TOTAL	(5.6)
UGF	4,869.4	UGF	4,823.3	UGF	(46.1)
DGF	1,084.0	DGF	1,101.2	DGF	17.2
Other	3,100.7	Other	3,120.2	Other	19.5
Federal	635.4	Federal	639.2	Federal	3.8
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
68 PFT		67 PFT		(1) PFT	
0 PPT		0 PPT		0 PPT	
1 Non Perm		1 Non Perm		0 Non Perm	



Scientific Crime Detection Lab

- Biological Screening
- Controlled Substances
- DNA / CODIS
- Evidence
- Firearm / Toolmarks
- Arson / Fire Debris
- Forensic Toxicology
- Latent Prints



Scientific Crime Detection Lab

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	5,958.8	TOTAL	5,927.5	TOTAL	(31.3)
UGF	5,255.6	UGF	5,222.5	UGF	(33.1)
DGF	0.0	DGF	0.0	DGF	0.0
Other	288.7	Other	290.5	Other	1.8
Federal	414.5	Federal	414.5	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
43 PFT		42 PFT		(1) PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Administrative Services

- Finance
- Budget
- Human Resources
- Grants Management
- Procurement
- Facilities Management



Administrative Services

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	4,464.8	TOTAL	4,312.7	TOTAL	(152.1)
UGF	3,249.3	UGF	3,074.6	UGF	(174.7)
DGF	0.0	DGF	0.0	DGF	0.0
Other	1,215.5	Other	1,238.1	Other	22.6
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
34 PFT		33 PFT		(1) PFT	
0 PPT		0 PPT		0 PPT	
3 Non Perm		1 Non Perm		(2) Non Perm	



Alaska Fire Standards Council

- Establish professional standards for fire service personnel
- Establish curriculum requirements for the certification of training programs
- Govern the procedure for certification of individuals who satisfy the minimum training and performance standards



Alaska Fire Standards Council

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	581.1	TOTAL	565.3	TOTAL	(15.8)
UGF	252.2	UGF	236.4	UGF	(15.8)
DGF	0.0	DGF	0.0	DGF	0.0
Other	253.9	Other	253.0	Other	0.0
Federal	75.0	Federal	75.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
2 PFT		2 PFT		0 PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Alaska Police Standards Council

- Develop, monitor, and revise law enforcement training
- Assist academies and departments with funding for academy training
- Fund specialized and advanced training for departments
- Determine certification eligibility for all police, probation, and correctional officers and issue appropriate level of certificate
- Make determinations of whether certification should be revoked in cases of misconduct by a certified police officer



Alaska Police Standards Council

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	1,274.3	TOTAL	1,283.6	TOTAL	9.3
UGF	0.0	UGF	0.0	UGF	0.0
DGF	1,274.3	DGF	1,283.6	DGF	9.3
Other	0.0	Other	0.0	Other	0.0
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
4 PFT		4 PFT		0 PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Council on Domestic Violence and Sexual Assault

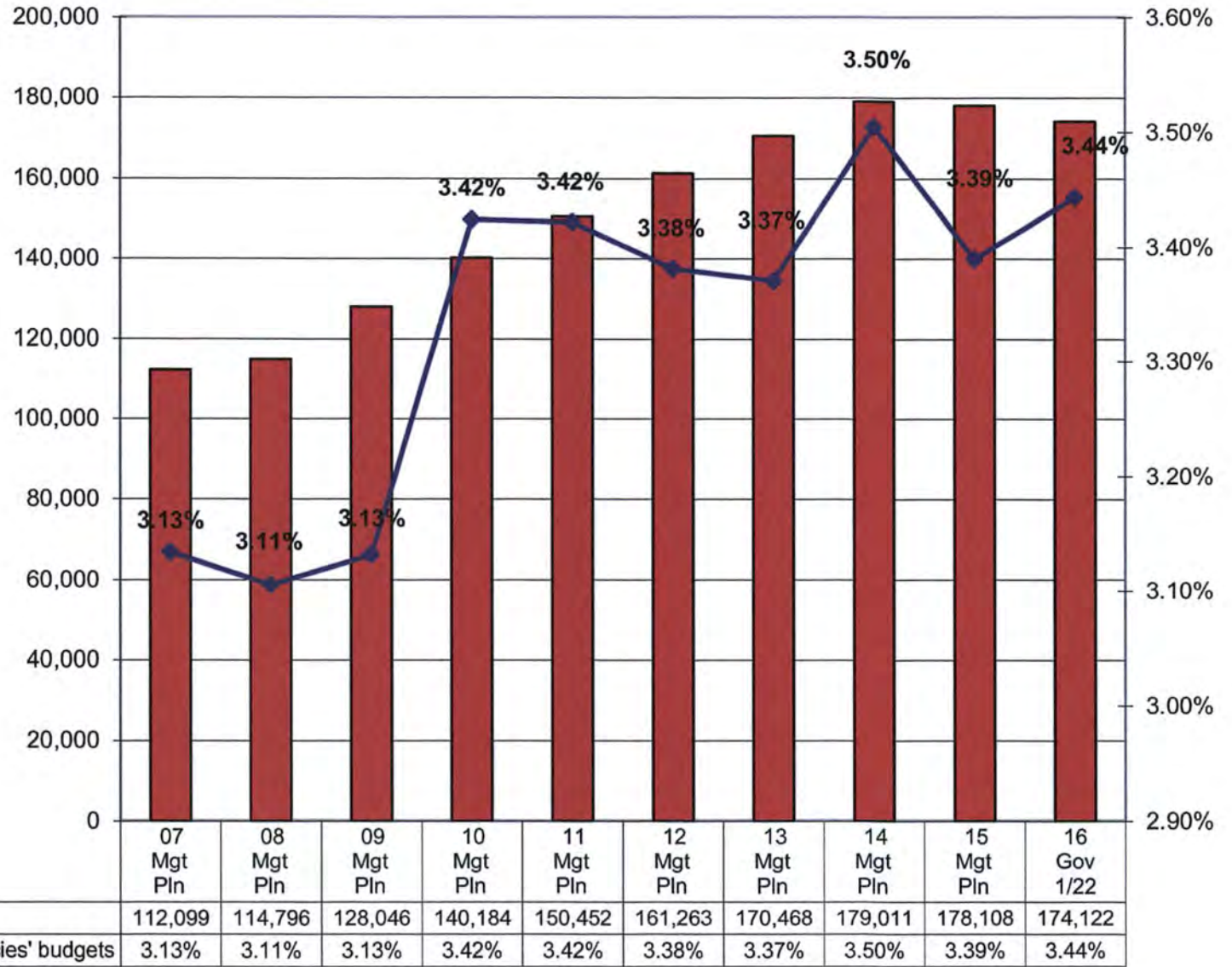
- Coordinate domestic violence and sexual assault prevention efforts in Alaska
- Provide immediate, appropriate crisis response, intervention, and shelter
- Build public awareness and support for crisis management and intervention services
- Implement and maintain best practices in the operation of programs providing domestic violence and sexual assault services



Council on Domestic Violence and Sexual Assault

FY2015 Management Plan		FY2016 Gov's Amended		Difference	
TOTAL	19,152.8	TOTAL	20,593.0	TOTAL	1,440.2
UGF	12,305.8	UGF	13,741.9	UGF	1,436.1
DGF	0.0	DGF	0.0	DGF	0.0
Other	3,138.6	Other	3,140.0	Other	1.4
Federal	3,708.4	Federal	3,711.1	Federal	2.7
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
9 PFT		9 PFT		0 PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	

**Department of Public Safety's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

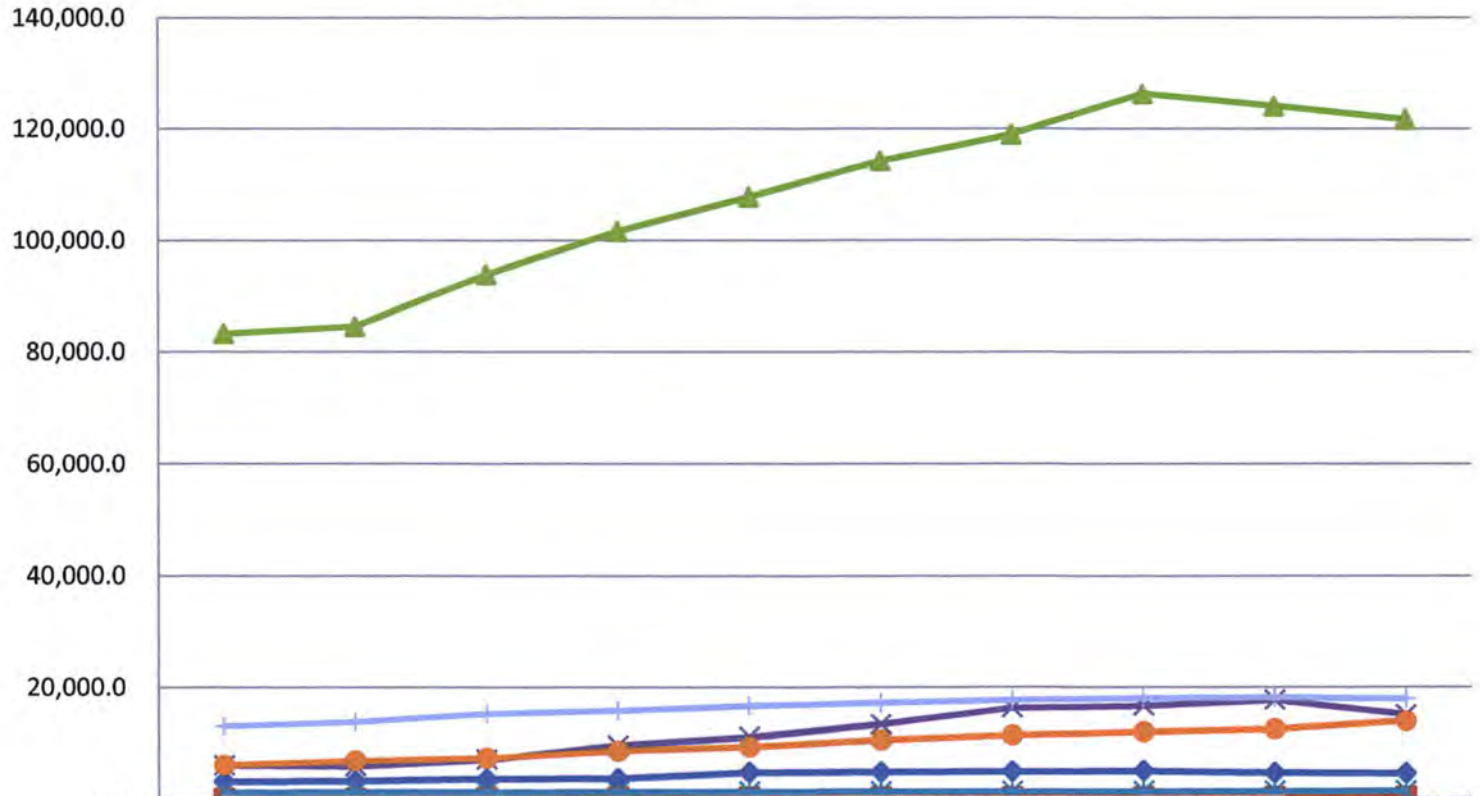


The agency's GF budget grew by \$63 million between FY07 Mgmt. Plan and FY16 Governor's Request - an average annual growth rate of 5%.

The department's total FY16 Governor's Request GF budget equals \$522 per resident worker.*

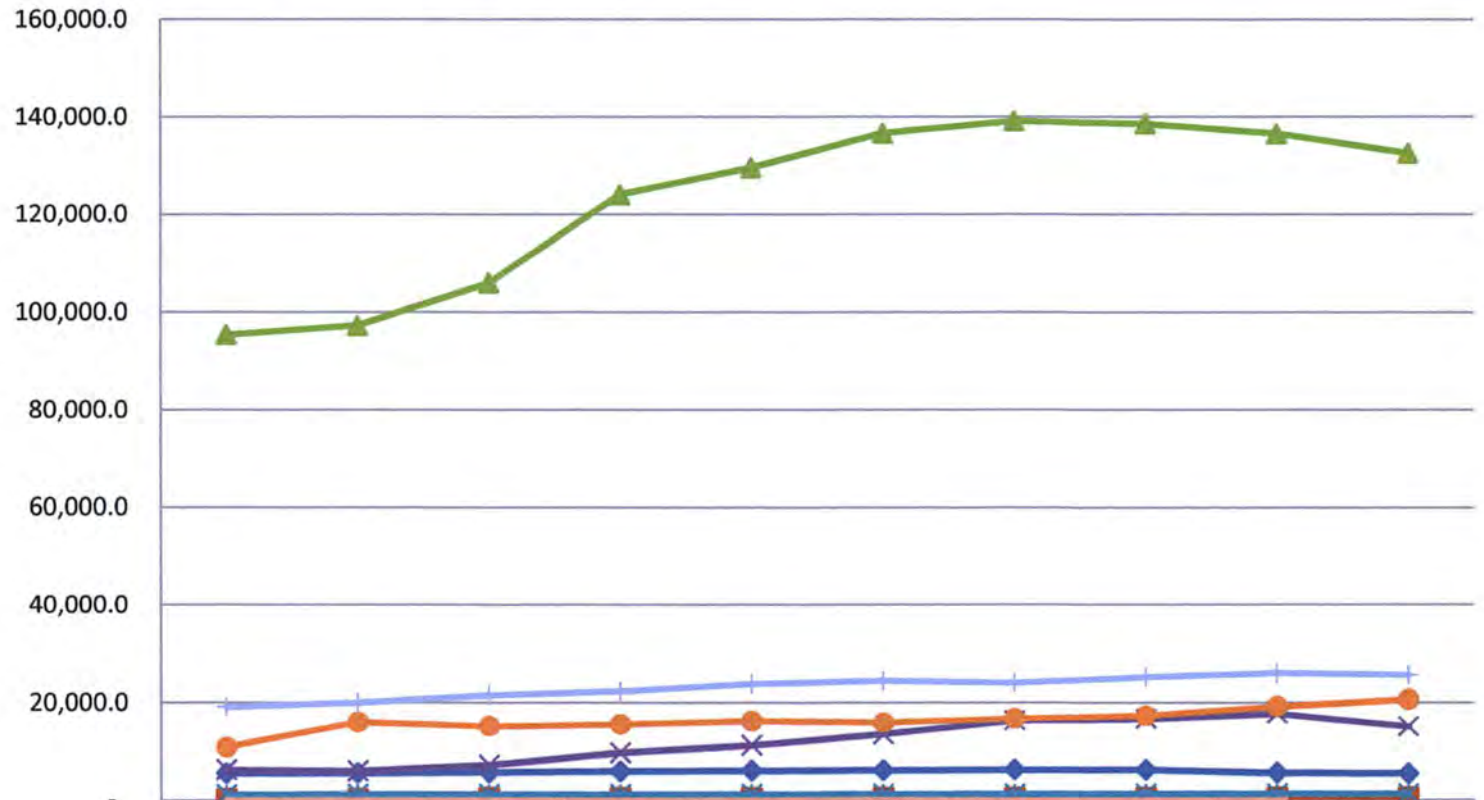
* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

Appropriations within the Department of Public Safety (GF Only)
(\$ Thousands)



	07	08	09	10	11	12	13	14	15	16 Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	1/22
◆ Fire and Life Safety	3,024.2	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,813.4	4,482.3	4,399.4
■ Alaska Fire Standards Council	-	-	228.4	232.2	240.7	245.8	250.9	254.4	252.2	236.4
▲ Alaska State Troopers	83,242.5	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	121,662.5
✕ Village Public Safety Officer Program	5,921.7	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,911.5
✱ Alaska Police Standards Council	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6
● Council on Domestic Violence and Sexual Assault	5,923.3	6,683.6	7,149.7	8,466.0	9,188.1	10,376.2	11,224.6	11,778.2	12,305.8	13,741.9
+ Statewide Support	12,902.1	13,691.8	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,887.5
— Victims for Justice	-	-	-	-	-	100.0	-	-	-	-

Appropriations within the Department of Public Safety (All Funds)
(\$ Thousands)



	07	08	09	10	11	12	13	14	15	16 Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	1/22
◆ Fire and Life Safety	5,387.3	5,434.3	5,608.2	5,810.0	5,924.1	6,025.9	6,112.3	6,075.3	5,492.9	5,412.9
■ Alaska Fire Standards Council	242.0	253.9	482.3	486.1	494.6	499.7	504.8	508.3	581.1	565.3
▲ Alaska State Troopers	95,318.2	97,210.2	105,908.1	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	132,517.3
✕ Village Public Safety Officer Program	6,054.5	5,861.2	7,095.7	9,571.0	11,064.9	13,372.7	16,253.2	16,557.4	17,653.0	14,911.5
✱ Alaska Police Standards Council	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6
● Council on Domestic Violence and Sexual Assault	10,692.7	15,976.2	15,113.4	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	20,593.0
+ Statewide Support	19,101.1	19,930.5	21,449.8	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	25,960.3	25,652.1
— Victims for Justice	-	-	-	-	-	100.0	-	-	-	-



Contact Information

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Department of Public Safety

Thank You