

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Public Safety**

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**Mission**

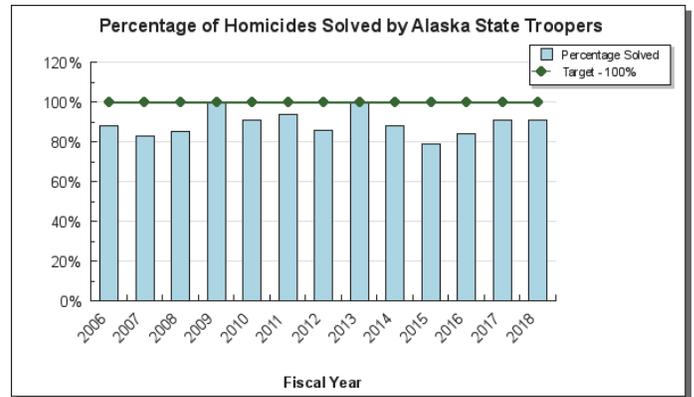
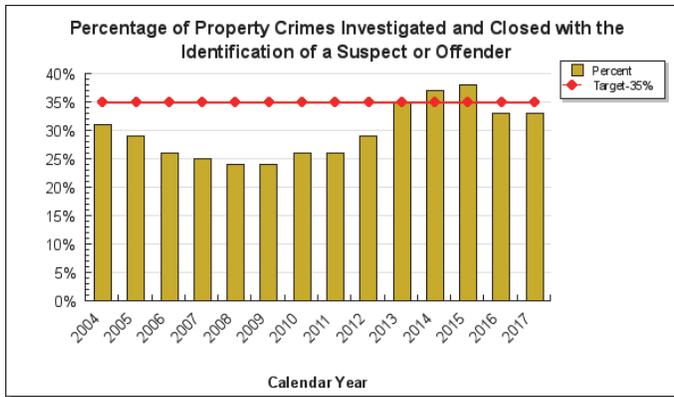
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

|   | <b>Core Services<br/>(in priority order)</b> | <b>UGF</b>       | <b>DGF</b>     | <b>Other</b>    | <b>Fed</b>      | <b>Total</b>     | <b>PFT</b> | <b>PPT</b> | <b>NP</b> | <b>% GF</b> |
|---|--|------------------|----------------|-----------------|-----------------|------------------|------------|------------|-----------|-------------|
| 1 | Law Enforcement Patrol & Investigations      | 56,418.9         | 316.2          | 787.3           | 2,526.3         | 60,048.7         | 444        | 0          | 7         | 33.4%       |
| 2 | Rural Law Enforcement                        | 26,790.5         | 1,505.3        | 842.2           | 0.0             | 29,138.0         | 5          | 0          | 1         | 16.6%       |
| 3 | Domestic Violence & Sexual Assault Programs  | 27,490.6         | 2,000.8        | 493.8           | 8,718.4         | 38,703.6         | 13         | 0          | 1         | 17.3%       |
| 4 | Statewide Public Safety Programs             | 22,725.9         | 4,427.5        | 6,112.0         | 3,208.3         | 36,473.7         | 202        | 0          | 3         | 16.0%       |
| 5 | Resource Protection                          | 26,523.5         | 50.8           | 527.3           | 0.0             | 27,101.6         | 134        | 18         | 0         | 15.6%       |
| 6 | Highway Safety                               | 1,759.0          | 0.4            | 2,346.5         | 2,034.6         | 6,140.5          | 7          | 0          | 1         | 1.0%        |
|   | <b>FY2019 Management Plan</b>                | <b>161,708.4</b> | <b>8,301.0</b> | <b>11,109.1</b> | <b>16,487.6</b> | <b>197,606.1</b> | <b>805</b> | <b>18</b>  | <b>13</b> |             |

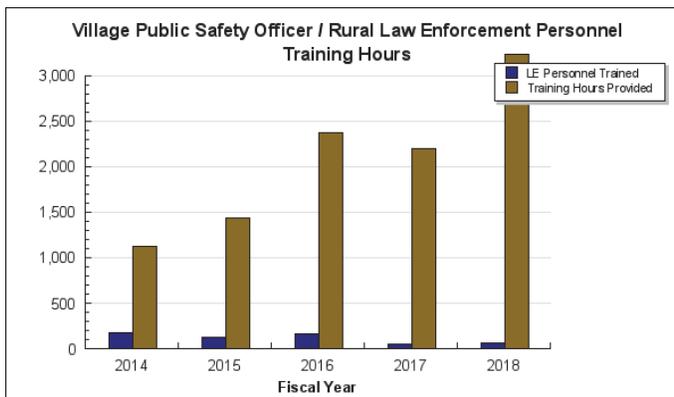
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

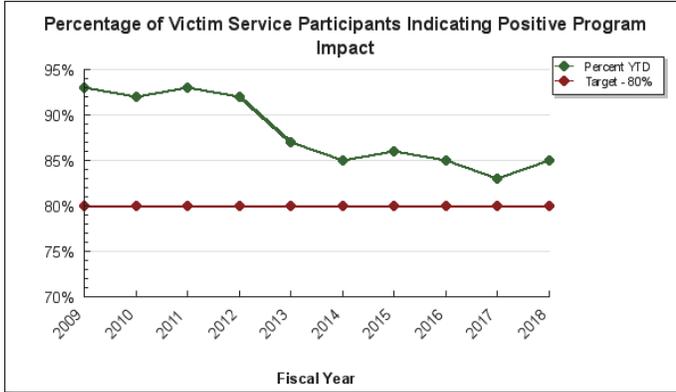
**1. Law Enforcement Patrol & Investigations**



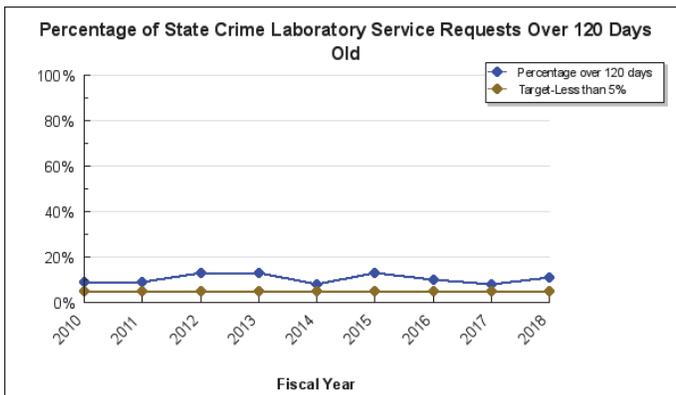
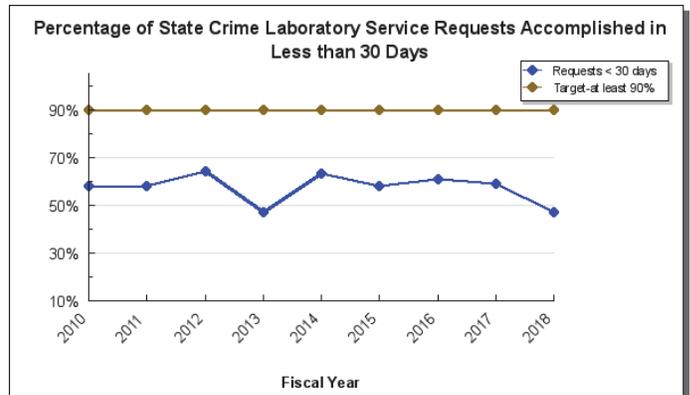
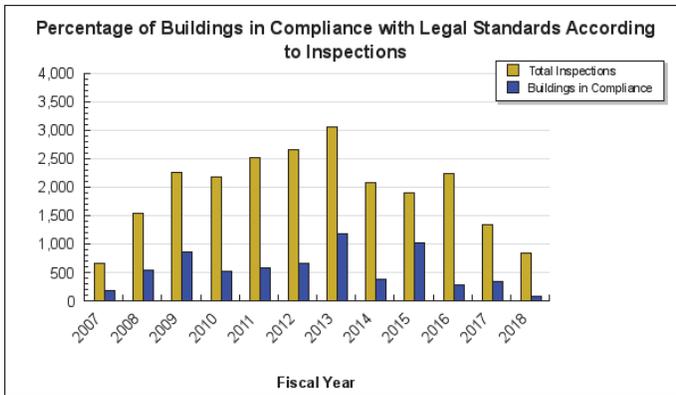
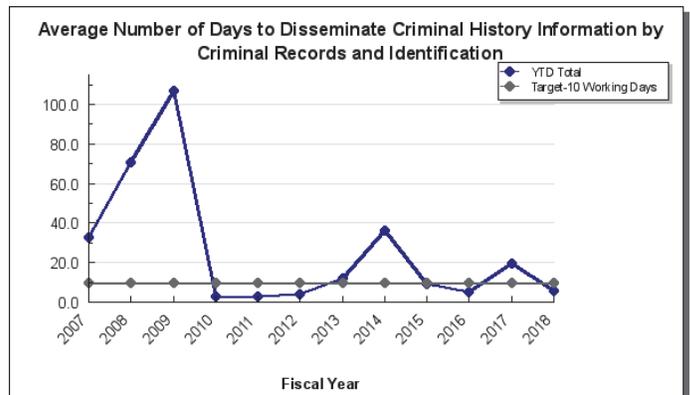
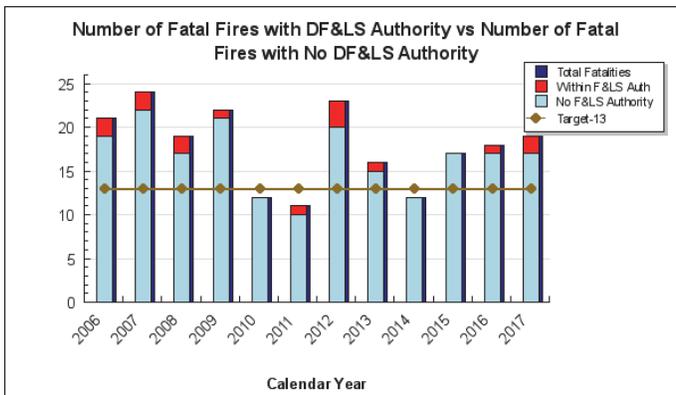
**2. Rural Law Enforcement**



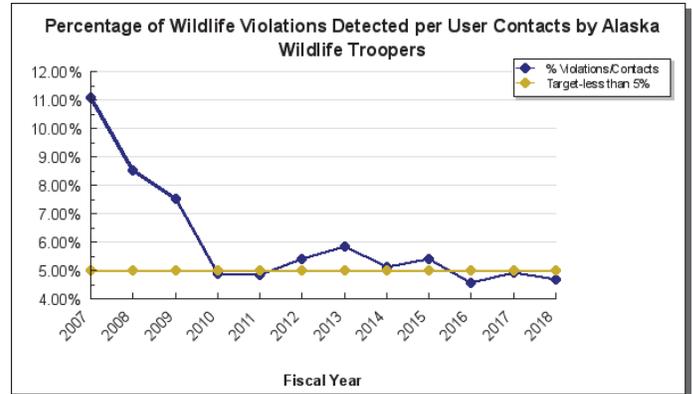
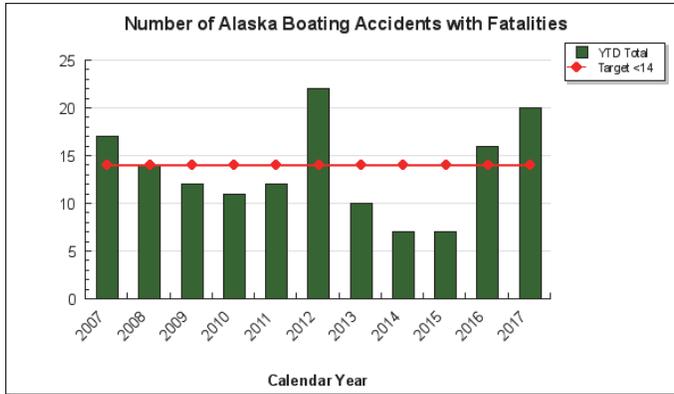
### 3. Domestic Violence & Sexual Assault Programs



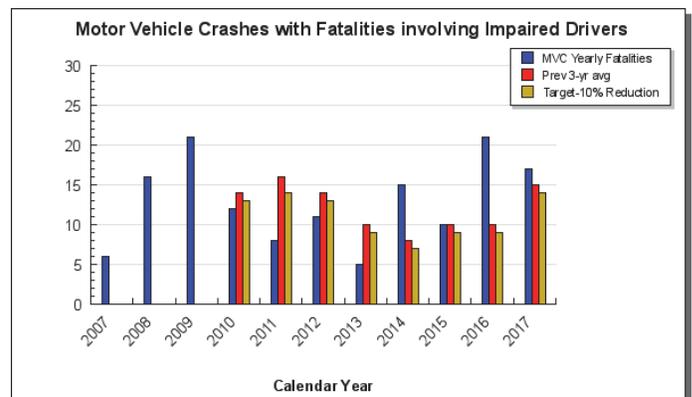
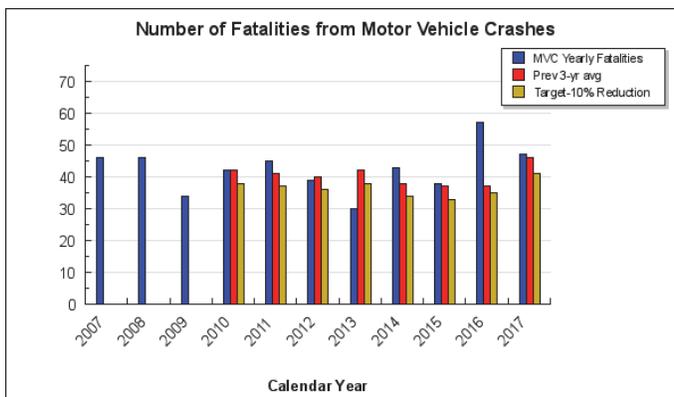
### 4. Statewide Public Safety Programs



## 5. Resource Protection



## 6. Highway Safety



## Major Department Accomplishments in 2018

### Law Enforcement Patrol and Investigations:

#### The Alaska State Troopers (AST):

In FY2018, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 90,410 calls for service within AST jurisdiction.
- Responded to more than 3,443 motor vehicle collisions.
- The Department of Public Safety (DPS) responded to 759 search and rescue related incidents in FY2018. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 410 incidents required SAR resources. Within these 410 incidents, 1,056 persons were assisted, located, or recovered.
- DPS and SAR partners statewide responded to 5 overdue aircraft reports and 110 emergency beacon alerts. DPS and SAR partners responded to 25 reported aircraft crashes; these 25 incidents included 7 aircraft fatality crashes, 1 aircraft injury crash, and 17 aircraft crashes involving property damage only.
- Solved 89 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 8,110 warrants.
- Served or closed over 10,618 writs.
- Served or closed over 1,629 Domestic Violence Orders.
- Partnered with Department of Health and Social Services on Project Hope to help combat the opioid epidemic. Introduced the life-saving drug Naloxone into field use with Alaskan law enforcement officers. As a result of training and equipping Alaska State Troopers and other law enforcement agencies across the state,

likely more than a dozen lives have been saved in the past year.

- Refined the Traffic and Criminal Software (TraCS) application to incorporate additional functionality for all users statewide.
- Implemented integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Refined and enhanced the distance delivery program and expanded the curriculum for Rural Law Enforcement Training (RLET) personnel, adding additional courses.
- Completed two Alaska State Trooper Citizen Academies.
- Provided Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 quarterly training for both AST and multiple municipal police agencies.
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Advanced forensic investigative training.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

### **Alaska Wildlife Troopers (AWT):**

The AWT participated in the national boating safety program titled "Operation Dry Water". Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI).

The AWT are organized in two detachments, Southern Detachment and Northern Detachment. Southern Detachment is commanded by a Captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a Captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound.

- Made 51,477 contacts with resource users.
- Took 3,760 law enforcement actions for violations.
- Gave 4,769 warnings for violations.
- Took 466 enforcement actions relating to general boating safety laws.
- Participated in numerous search and rescue missions with our vessels and aircraft.
- Provided the only trooper presence in eight communities.

### **State Trooper Special Patrol Activities:**

During the past year, all detachments have conducted special patrol activities. Those activities included Special annual events such as the Alaska State Fair in Palmer, Mount Marathon race in Seward, the Iron Dog start, the Iditarod restart, the Arctic Man snow machine races near Paxson, Memorial Day events, the Deltana Fair, the Tanana Valley Fair, and the Ninilchik Fair. In addition to these special events, Alaska Bureau of Highway Patrol members conducted dedicated patrols throughout the state in Department of Transportation (DOT) construction zones and designated highway safety corridors.

The Alaska State Troopers also partnered with several municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety, and shifted resources to reduce vehicle related incidents on the surface transportation system when popular personal use and sport fisheries were opened and traffic flow increased.

### **Rural Law Enforcement:**

Considerable time was spent working on improving the administrative management of the VPSO program and improving new processes implemented in proceeding years such as increased annual site visits, improved fiscal documentation, and funding request documentation. These new processes allow grantees more latitude in decision making for the needs of their programs. Additional time was spent developing recruitment and retention strategies to increase hiring and reduce turnover throughout the program.

Significant work was completed in collaboration with the grantees to resolve concerns with the grant agreement and implement a strategic planning session.

This was the fourth year that VPSOs attended the full 16-week Alaska Law Enforcement Training (ALET) at the Public Safety Training Academy. A total of 17 VPSOs attended the two ALET sessions during the year, with nine successfully graduating. All nine VPSOs passed all courses meeting the requirements for Alaska Police Standards Council (APSC) standards for police officer certification, one VPSO was selected as the Class Leader and another received the Valedictorian Award. Since 2015, of the 31 VPSOs that graduated from ALET, 16 remain with the program. Several of the ALET VPSOs that have left the program have taken positions with other law enforcement agencies throughout the state to include Airport Police and Fire, and municipal police agencies.

#### **Village Public Safety Officer (VPSO) Program:**

This is the second year of the Alaska Police Standards Council Policy (APSC) Reciprocity Experience Recognition for VPSOs. The policy codifies in writing that a VPSO that graduates an APSC certified training course or other recognized State and Federal Law Enforcement training courses and is employed as a VPSO with no breaks of employment/service of more than a year, will not be required to attend another academy should they become employed with a police department and seek APSC Police officer certification. This policy change recognizes the value and importance of VPSO work and will credit all time employed as a VPSO towards any advanced certifications if a VPSO becomes APSC certified. This policy became official late in the fiscal year, 2017 and as expected, of the 12 VPSOs that have graduated from ALET since that time, ten remain employed as VPSOs.

At the beginning of FY2018, there were 50 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators. By the end of FY2018 there were 47 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators.

The department is committed to providing statewide leadership in rural law enforcement training. Through the efforts of the VPSO program, the department has fostered innovative approaches to training and opportunities for not only VPSOs, but additionally for Village Police Officers, Tribal Police Officers and other rural law enforcement officers. All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The result is 3,240 training hours delivered to 61 law enforcement first responders.

During FY2018 a 144-hour Rural Firefighting Specialist Training was combined with an Emergency Trauma Technician certification course. By combining these two courses and holding the training in Palmer the department was able to train VPSOs alongside Fire Chiefs and other community responders.

Additional activities during this time period:

- VPSOs continued to receive training on report writing skills and tracking for timely submissions of reports by oversight troopers.
- Statewide VPSO training was held during FY2018, VPSOs received critical training in Communication, Juvenile Procedures, Use of Force, Suicide Prevention, and Defensive Tactics.
- Year to date for calendar year 2018 a total of 11,212 incidents have been documented in Alaska Records Management System (ARMS) of which 1,815 are VPSO related, which indicates that VPSO involved incidents account for 16 percent of all documented ARMS incidents.

#### **Statewide Public Safety Programs:**

##### **Domestic Violence and Sexual Assault:**

In FY2018, CDVSA continued to fund 20 statewide victim service programs. Victim service programs provided approximately 98,467 nights of safe shelter across the state plus 140 "overflow shelter nights." During FY2018 serving 3,366 unduplicated individuals seeking service. The average shelter nights per unduplicated person were

29.25 days, down from FY2017; hopefully this indicates and increase in alternative safe housing options for victims – rapid rehousing, transitional housing and others.

Eighty-five percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before*. Eighty-six percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources*. While these percentages increased slightly in FY2018, and continue to meet and exceed our goal of 80 percent positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93 percent improved knowledge in 2011-2012. We are continuing to address this reduction with our victim services programs to explore possible reasons and new ways to approach delivering information to clients.

This year marked the third year CDVSA coordinated and sponsored Working with Children Exposed to Violence and Trauma in Shelter Settings Training. This training was funded by the 2015 VOCA Discretionary Training grant, with advocates from around the State traveling to Anchorage to attend. The curriculum was developed by the Child Welfare Academy in conjunction with CDVSA in 2016 as a response to feedback from advocates reporting they had not received any formal training on working with children in this capacity. While 43 percent of persons using shelter services are children, less than half of our shelters have a designated child advocate. Of those shelters that do have a designated children’s advocate, many reported the need to undergo training in regards to understanding the effects of trauma on behavior, as well as the need for hands-on skills to navigate such behaviors. From this information, the child trauma training was born. New data related to the impact of Adverse Childhood Experiences (ACES) shows a clear relationship to witnessing domestic violence as a child and later poor outcomes for youth and adults. Working with children in our state’s shelter programs is an area of focus we intend to increase in the coming year. During FY2018, and with increased SB 91 reinvestment funding, CDVSA was able to expand and enhance existing prevention strategies and to expand services to ten new communities through readiness grants (2) and mini-grants (8). Prevention strategies supported by the Council included Green Dot, etcetera, Inc., Coaching Boys into Men, and Girls on the Run, COMPASS and Talk Now Talk Often. FY2018 marked the 10<sup>th</sup> year of Lead On!; the FY2018 Lead On! will take place in November 2018 with youth from communities across Alaska participating.

In February 2018 CDVSA released a new Teen Dating Violence Awareness poster dedicated to Breanna Moore, a young Anchorage woman killed by her boyfriend in 2014. The poster was sent to all middle and high schools across Alaska. In FY2019 we plan to develop a second Teen Dating Violence Awareness poster with featuring another young Alaskan from a rural community.

During April, Sexual Assault Awareness month, the Green Dot Alaska project which is supported by CDVSA worked to bring Awareness into Action by inviting communities to show their support for making Alaska safer by taking positive actions each day to make their communities nonviolent.

In April 2018, Alaskans were invited to show their support by visiting the <http://greendotalaska.com> website to learn more about the type of actions they could participate in throughout the month that would support safer, violence free communities. During the month, the site featured a list of hundreds of possible Green Dot actions to take and a chart keeping track of all the Green Dot commitments made. Using the recent Alaska Victimization Survey, we identified that on average 1,783 acts of violence occur each month. We challenged Alaskans to respond during April by pledging positive actions throughout the month that would outnumber the negative as a way of showing support and taking action towards shifting community norms that support violence.

The most time consuming and critically important progress made during FY2018 was responding to a federal site visit in FY2017 that indicated 14 findings of non-compliance—a lack of policies and procedures, awarding federal funding through three-month advances—a practice not allowed by federal regulations, inadequate monitoring policies, tools and procedures, contracting and procurement errors, and issues related to match funding and indirect costs. All fourteen findings were addressed, policies were developed, and new procedures were implemented for the start of FY2019. This was a huge undertaking, and it has provided our office and our Council with the clarity, effectiveness and efficiency in the way we do business both internally and through our 24 community-based grant programs.

#### **The Division of Fire and Life Safety:**

- Conducted 845 building fire and life safety inspections; of these 214 were petroleum related facilities. There were 960 follow-up communication actions in support of the 773 fire and life safety inspections that were not in compliance and only 72 or 8.52 percent of fire and life safety inspections in compliance.

- Received and completed 825 building plan reviews.
- Investigated 39 (17 fatal) significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided various levels of fire training to a broad spectrum of students from urban and rural communities to industry based personnel.
- Delivered rural fire protection “train-the-trainer” material to dozens of personnel and hosted a rural fire chief symposium that supported multiple communities throughout the Alaska.
- Supported the annual Alaska Fire Chiefs Association and the Alaska State Firefighters Association state fire conference by managing course attendance rosters, issuing letters of attendance and the direct delivery of multiple conference classes.
- Provided fire training for the Village Public Safety Officers (VPSO) program.
- Provided direct and indirect fire safety education presentations to Alaskan groups through participation in state fairs, home shows, inspections, educational briefings, radio advertising and local television. ‘Train the Trainer’ efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.
- Procured and implemented over \$300,000 worth of fire training and training equipment funded through the FEMA Assistance to Firefighter Grant (AFG) Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Provided marine shipboard firefighter training to 1,402 cruise ship personnel and 42 tour operators. Also, provided mine fire training to 22 mine personnel.
- Delivered health and wellness programs, specifically targeting prevention of suicide in the first responder community of Alaska.
- Processed and reported fire and emergency incident reports from departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 409 permits.
- Adoption of the 2012 International Code Council codes and amendments on minimum building, fire, fuel gas and mechanical standards for building plan reviews on all commercial buildings, fire and life safety in assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks and processing oil and gas facilities.

**The Alaska Fire Standards Council:**

- Issued fire certification for 883 applicants
- Facilitated testing and certification for 127 separate examination groups.
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information.

- Reduced operational expenditures through the expansion of paperless procedures.
- Supported 50 Alaska fire departments with local accreditation.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b).  
(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

Utilization of a database management system enabled 100 percent conversion to paperless issuance of all letters and certificates and reduced supply expenditures and administrative processing times. Other procedural developments have improved the council's ability to efficiently review and approve related standards and certification levels without the need for additional administrative personnel. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel.

**Information Services:**

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies.
- Realigned the technical personnel under the centralized Office of Information Technology.
- Upgraded multiple Wide Area Network (WAN) circuits at posts in the Mat-Su Valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Built a new service room to host computer services for the Fairbanks Dispatch Center and installed computer equipment within the new environment.
- Implemented a new web content management software enhancing the web publishing of content for the department and ensuring ADA compliance.

**Scientific Crime Detection Laboratory (Crime Lab):**

A total of 3,357\* database samples (2,615 arrestee, 312 convicted felon) and 137 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 2 forensic hits (one linking two currently unsolved cases and one linking a solved case to an unsolved case).
- 54 instances of a suspect (22 Alaskan offenders, 32 Alaskan arrestees) being identified in an unsolved Alaska case.
- 2 instances of a suspect (1 out of state convicted offenders and 1 out of state arrestees) being identified in an unsolved Alaska case.
- 10 instances of an Alaskan offender (6 arrestee, 4 convicted offender) being identified as a suspect in a case from another state.

\* including duplicate entries

**Resource Protection:**

In FY2018, the largest department patrol vessels (P/V Stimson, P/V Enforcer, and P/V Camai) spent a combined total of 420 days at sea and logged 24,586 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The skiffs assigned to these vessels patrolled an additional 13,091 miles. Approximately 1,396 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,151 crab pots. These patrol efforts

resulted in 307 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

## **Key Department Challenges**

### **Law Enforcement Patrol and Investigations:**

#### **Increased Need for Core Police Services:**

As Alaska's population continues to grow, requests for services in many core areas have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming a very reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2020 with areas such as proactive traffic enforcement being further negatively impacted due to the elimination of the majority of commissioned personnel assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of AST and the beliefs and expectations of the public requires significant staff time dedicated to explanation in a myriad of forums.

AST's technology base continues to lag far behind other police and public service organizations in all these areas. One example of this is the ancient in-car video technology that AST is currently using. Although AST was allowed to re-appropriate some Capital Improvement Project (CIP) funds in FY2016 to partially address this issue, there will continue to be both technical and funding challenges in implementing a more widespread utilization of new in-car video technology. Also AST personnel do not have body worn camera capabilities and these evidence capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes.

Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of our rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports Alaska Records Management system (ARMS) and related databases.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and the new ARMS. As the case activity is incorporated into ARMS, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. FY2018 and FY2019 saw some improvement, but there are still challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2020 as more is learned about ARMS and its available reporting structures.

#### **State Trooper Recruitment:**

The number of applicants for AST and Alaska Wildlife Troopers (AWT) over the past year has continued to increase, versus the previous five years. Of those who were recruited, a significant percentage of the applicants were attributable to the recruiting efforts done by working AST and AWT personnel, fresh new advertising videos, as well as the recruitment website and paid Facebook and Instagram advertising. However, recruitment and retention continue to be the largest challenge for troopers. Although the recruitment unit has been successful in increasing applications, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for AST that are not faced by other police agencies in the state.

#### **Court Security:**

The number of court services officers (CSO) located around the state has remained consistent in recent years. This number is no longer adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. To ensure officer safety and adequate coverage to meet the demand at the Palmer and Juneau courts, the Department has requested in the FY2020 Governor's budget an additional five CSOs to handle the workload. Four CSO positions will be based in Palmer and one CSO position will be based in Juneau. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers.

#### **Prisoner Transportation:**

The cost of prisoner transports depend greatly on the amount of time the Alaska Court System (ACS) provides to Judicial Services to arrange transport, the types of transport available and the availability of officers to staff the transport. Additionally, Judicial Services must always keep public safety in mind when arranging transport of prisoners who pose greater potential risk during transport. The department has put into practice numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make the decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions.

#### **Village Public Safety Officer (VPSO) Program:**

Rural law enforcement remains a priority for the DPS. However, the department has not been able to reach the full capacity of VPSO positions despite substantial efforts by the department and the VPSO program contractors. Infrastructure deficiencies to include a lack of housing and public safety facilities continue to be a barrier to VPSO inclusion in communities. Recruiting for and retaining a VPSO in a community without these facilities is extremely difficult.

Stricter adherence to hiring standards to ensure VPSOs meet the requirements to be armed has reduced the number of qualified applicants available to, or interested in, the program. Nationwide, law enforcement agencies are suffering from a shortage of available qualified applicants and this also impacts the VPSO program.

Many of the most vulnerable communities with high rates of crime are unable to financially support a VPSO. A community's ability to provide housing, office space, equipment and supplies is dwindling which adds to the VPSO grantee's overall costs, limiting the growth opportunities in FY2018 as personal service funds were needed to support these costs. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

As indicated above, rural communities have historically struggled with infrastructure deficiencies. However, reductions in community revenue sharing and other economic stimulus packages have led to higher demand to utilize VPSO funding to pay for costs that had previously been paid for by the communities. These costs include rent for office space, heating fuel, vehicle fuel and other costs to support a VPSO in the community.

#### **Domestic Violence and Sexual Assault (CDVSA):**

##### **Safety:**

Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural locations. Within this network of service providers, there are several challenges programs face including the reality that many victims face complex situations with many barriers to establishing safety for them and their families. Advocates working in Alaska's shelter programs are required to understand this multitude of issues including trauma, adverse childhood experience, mental health, suicidal thoughts, substance abuse, and self-medication to name a few. Training is an essential element necessary for all programs providing victim services; yet funds for training are often secondary due to the need instead to provide direct services to increasing numbers of victims.

Another challenge is language access for individuals working their way through the criminal and civil justice systems and victim service programs, hospitals and medical facilities. For many victims, English is not their first or even second language; they lack the ability to understand the systems and process for accessing justice and/or services creating huge impediment for victims and their families to know where to go and who to contact; too often they suffer in silence.

Navigating services for the victim as well as their families is a huge task--ensuring young children as well as teens can accompany their parents into safe shelter is critical for the care and safety of children and teens who have lived with and witnessed domestic violence. Research has shown that the effect of Adverse Childhood Experiences (ACES) such as witnessing and experiencing interpersonal violence can lead to a continuation of the cycle of abuse, as well as other social problems. Only a few of Alaska's victim services programs have specially trained child and youth advocates, an issue the Council continues to work to solve.

Staff recruitment and retention continues to be a challenge for most domestic violence and sexual assault shelter programs in Alaska. In FY2018 the Council provided additional work force development funding to victim service programs to begin addressing this issue, but low salaries, lack of benefits, the need for 24-7 staffing and the emotionally difficult work make long-term commitments to a shelter jobs difficult.

Moving forward, the Council on Domestic Violence and Sexual Assault (CDVSA) is reviewing current programming needs, gaps and challenges and are developing a plan to expand and enhance funding opportunities to meet some of these very specific needs to improve the overall quality and effectiveness of our victim services programs. A new competitive Request for Proposals was issued in spring of 2018 to expand the number of programs and to increase funding to better meet the need of victim programs across Alaska. Four new programs were funded for services beginning in FY2019, reaching four previously unserved/underserved communities: Craig, Petersburg, Kenaitze Indian Tribe, and Emmonak.

***Prevention:***

Beginning in FY2017 CDVSA became the recipient of \$1 million from the SB91 Reinvestment funds, specifically to implement community-based prevention and early intervention strategies. The goal for these funds was to begin changing public attitudes and behaviors related to interpersonal violence, sexual assault and teen dating violence – to begin turning the curve toward reducing and preventing these long-term behaviors. SB91 funding was increased to \$2 million in FY2018 and will continue for the foreseeable future.

Having consistent prevention funding available for community-based solutions to domestic and sexual violence is a positive step; the challenge is keeping a focus on prevention, especially in times of reduced funding. Because of the reality that prevention programming sees results “down the road” and not within the same fiscal year or two as when programs started, it has been an easy funding pool to end, with the misperception that there are not positive outcomes. Prevention takes time, the results may come a generation later; results do not come quickly. Changing the knowledge, attitudes, beliefs and behaviors of individuals, along with community norms is a monumental effort. But without changing how people think, understand and behave regarding domestic and sexual violence, change will not occur. Prevention efforts need time, consistent funding and data to measure incremental changes year-by-year. Data gathered by the Centers for Disease Control show that in Alaska communities with prevention programming, it takes a minimum of seven years before the tipping point to healthier behaviors, attitudes and beliefs begin to take hold. Our challenge is to maintain consistency in prevention funding to give communities time to develop readiness, awareness, strategies and interventions to begin changing community norms regarding domestic violence and sexual assault.

***Battering Intervention:***

The need for programming, treatment and intervention for individuals who exhibit battering behavior is a critical piece of our continuum of care for those impacted by domestic and interpersonal violence. The challenge in Alaska is that our system of programs and of approving and monitoring these programs needs significant attention. For years, it was believed that all individuals who engage in domestic violence had the same characteristics and that a one-size-fits-all model was the right approach. As more research has been conducted and nuances of who is a batterer have been revised, it is time for a full review and assessment of our current programming, including how current programs operate, what is working, and what challenges providers are seeing. We need to review available evidence-based programs and determine what we think will work for Alaska.

The current array of batterer intervention programs in Alaska provides inconsistent programming and limited data to

determine if there are positive outcomes. Alaska's Battering Intervention Program (BIP) regulations are outdated and limited; not affording agencies the ability to address issues of cultural appropriateness, newer evidence programming, or the diversity of who is defined as a batterer. More women are alleged batterers; more partners in same-sex relationships; and a changing view of gender and how the dynamics of abusive behavior fit the old model of male power and control. An additional challenge is that the BIP regulations and responsibility live within the Department of Corrections (DOC), but the task of developing standards, approving programs and monitoring programs are carried out (via a Memorandum of Understanding) with the Department of Public Safety (DPS), CDVSA. Funding currently comes from both DOC and CDVSA.

In communities that have battering intervention programs, they lack consistency of referrals, definition of compliance and consequences for not completing the program. Coordination between battering intervention programs, prosecutors, the courts, and victim services need to improve. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

### **Statewide Public Safety Programs:**

#### **Fire Safety:**

The adoption of 2018 codes from the Department of Law is a lengthy process and a challenge to the division. The 2018 International Code Council's codes for building, fire, mechanical and fuel gas are now available to the public. The division will review the 2018 codes and meet with stakeholders (i.e. architects, engineers, fire officials, building officials, oil and gas industry, tourism industry, recreation vehicle campground association, fire protection system industries, etc.) for comments.

Fire and life safety inspections from FY2013 to present have decreased by 72 percent and fire loss during that same time increased by 48 million dollars or 102 percent. The decrease in the number of fire and life safety inspections directly reflects the reductions in travel budget and deputy fire marshal retention and recruitment issues.

Alaska has a history of high fire loss however the state has seen an overall decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 100 percent of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Office of Rural Fire Protection (ORFP) continues to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require essential support for equipment, public education efforts and training. Most small rural fire departments do not have qualified personnel and lack the depth of experience to manage emergency response operations. These limitations coupled with a lack of equipment pose an extreme challenge for many Alaskan communities. The ORFP serves as a primary source of technical assistance, education, and training. A significant challenge for the ORFP is determining the relevancy of national standards and their impact on rural firefighting training, which includes the mandated Village Public Safety Officer firefighter training.

The ORFP continues to concentrate efforts to provide technical assistance and training tailored to high-risk rural communities that endeavor to establish and maintain a local fire department with trained emergency responders. Previous research by the ORFP indicates that after two years without refresher training, knowledge of proper response techniques are quickly forgotten and not deployed during emergency situations. A goal of the division is to revisit communities that received funding, equipment and training under previous grant programs and assist with follow-up training and equipment support under the ORFP. Additionally, the ORFP will continue to identify, support, and provide alternatives to communities where no grant funding was ever provided. For many communities this training is invaluable and provides their only opportunity to receive basic qualifications. Investing in the ORFP provides critical core support to rural communities and has the potential to significantly reduce fire fatalities and decrease property loss.

Turnaround times for initial review of building plans of two weeks increased to fifteen weeks during high construction

season. This increase reflects the deletion of one Building Plans Examiner II and one Deputy Fire Marshal in the Juneau Office performing plan reviews during the FY2018 budget reductions.

The TransAlaska Pipeline Fire Safety Specialist resigned in June 2017. Recruitment have been difficult due to salary and benefits. The position was posted twice before it was filled in April 2018 but the employee resigned after three days to take a higher salary position with the Anchorage Fire Department. This position performs all pipeline oil and gas plan reviews. Due to this vacancy, all oil and gas plan reviews are being held in the plan review queue.

### **Small Police Departments:**

The challenges are two-pronged; training opportunities are provided based on available funding, and the total number of eligible attendees who can take time away from their duties to attend training. More and more state and municipal agencies are seeing staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training.

It has been the Alaska Police Standards Council's (APSC or Council) intent to help fund basic academy training for every eligible municipal officer who can attend. However, in FY2018, the legislature de-emphasized this goal through budgetary legislative intent. The council remains committed to supporting advanced, in-service training for police, corrections, probation, parole, and municipal correctional officers.

The Council is funded exclusively through program receipts from court surcharge fees remitted to the Police Training Fund; revenues collected in FY2018 reflected a 26 percent reduction from those collected in FY2016, and a ten percent reduction from FY2017. Actual revenue collected was only 73 percent of the budget allocated by the Legislature. As a result of this shortfall, early in FY2018, the council was forced to eliminate funding for all training. Beginning with FY2020, APSC will be requesting an increase in authorized expenditures, to support enhanced training efforts.

### **Information Systems:**

Significant reductions in experienced programming staff due to retirements and low compensation has resulted in knowledge and performance gaps which is expected to continue throughout FY2020. Increased risks in managing legacy technologies with Alaska Public Safety Information System (APSIN) and other back office process automation software, will continue to decrease efforts to modernize the department. As the centralization of information technology with the Office of Information Technology (OIT) extends in yet another year, technical staff within the department are lacking processes to work within the OIT structure. With the enhancement of the dispatch center in Fairbanks and the move to standup the Anchorage dispatch center, there will be a strong reliance on Information Technology (IT) services to support critical applications for first responders. Computer Aided dispatch will become a driving force in moving dedicated application services toward emergency services rather than back office support.

### **Criminal Justice Information Systems Program:**

Providing timely and accurate crime reporting statistics is critical for the Department of Public Safety (DPS), both in crime trend analysis and to assist in effective resource deployment. Many federal programs require timely uniform crime reporting and state statute requires various crime and statistical reporting. While technology has improved DPS' ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the data, correctly audit crime classification of the data, and to timely report the data. DPS will fill six new positions in FY2019 and will begin the process of training these positions in the scoring of the National Incident Based Reporting System (NIBRS), with the goal of collecting NIBRS data from all 32 reporting agencies by the national deadline of January 1, 2021.

A recent U.S. Supreme Court ruling clarified certain misdemeanor crimes of domestic violence convictions which disqualify individuals from the transfer or possession of firearms. The Criminal Justice Information Systems Bureau (Bureau) received a grant which will allow the employment of four temporary employees to obtain case information on known domestic violence convictions and to determine if the perpetrator meets federal domestic relationship standards, triggering the prohibition. Once identified, disqualified individuals will have their descriptive information entered into the Nationals Instant Check System (NICS) Indices.

**Resource Protection:**

The Alaska Wildlife Troopers (AWT) conducts enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level due to number of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156', and AWT Aircraft Section with its complement of 42 patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new trooper applicants require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythm of the resource users.

The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of AWT maintenance personnel. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas of the state. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities will continue to be a focus to provide adequate maintenance.

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with the reduction in patrol vessels and funding to operate with existing resources. Further, expanding commercial fisheries in Norton Sound near Nome and Kotzebue present a challenge for enforcement with no vessel assets capable of patrolling the king crab fishery in the area. The major patrol vessels also serve as critical response platforms in the event of a major disaster, such as a tsunami in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability.

**Significant Changes in Results to be Delivered in FY2020****Law Enforcement Patrol and Investigations:**

Alaska State Troopers (AST) is continuing to aggressively pursue technologies such as a Computer Aided Dispatch (CAD) system and an online reporting system that the public can utilize. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies; both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2020.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

**Resource Protection:**

The AWT will become an accredited agency with the National Association of Boating Law Administrators (NASBLA). This accreditation will allow AWT to provide and receive nationally recognized training in the operation of vessels for law enforcement response, search and rescue, and will improve coordination with the United States Coast Guard and other maritime law enforcement agencies.

The AWT will host resource law enforcement training that covers the difficulties in the successful apprehension of violators and the prosecution of wildlife and fisheries crimes. This training is meant to benefit both the new applicants

into the AWT, as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations. In addition, the AWT has implemented a structured training and mentoring program for officers who transfer into the AWT to ensure they are adequately trained in fish and game law.

The AWT will continue its focus on education of the public; realizing that an informed public increases voluntary compliance of the regulations. AWT will focus more of its resources on patrolling commercial take, the protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

During FY2020, the AWT Aircraft Section will provide Cessna Caravan initial and recurrent training for three pilots; three Beechcraft King Air recurrent training courses; two A-Star recurrent courses. The AWT Aircraft Section will continue the process of sending pilots to a third-party vendor for an emergency maneuver and upset recovery training course. Additionally, the AWT Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other key staff officers. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for at least two pilots. Efforts will continue to transition all department pilot training records from paper to electronic format in a continuing effort to meet or exceed industry standard.

In FY2020, the AWT Aircraft Section will be installing two infrared thermal camera systems on each of the department's A-Star aircraft. These camera systems will allow the helicopters to be utilized more efficiently and will provide necessary thermal imaging capabilities for search and rescue missions. The AWT Aircraft Section will also employ Tactical Flight Officers; commissioned Troopers who will perform law enforcement functions while in the helicopters. This will allow these helicopters to perform functions that we have not been able to provide in the past. The measurable result will be an increase in lives saved during search and rescue operations.

Through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration – Office of Law Enforcement, AWT purchased a new patrol vessel. This 32-foot patrol vessel will primarily serve Bristol Bay area during the salmon fishery, and western Alaska areas during the remainder of the year. The incorporation of this vessel in the fleet will result in improved service delivered during the Bristol Bay Salmon fishery as well as the area from Dutch Harbor to Sand Point during the remainder of the year.

While predicting a similar level of service in most areas of the state, the Marine Enforcement Section resources must be used very selectively and many areas are left with no enforcement presence during critical high-value fisheries. New and emerging fishery conservation concerns requires more resources than we are budgeted. Consequently, the division is unable to meet demand for enforcement presence due to existing priorities and limited patrol resources. An example is the king crab fishery in Norton Sound which occurs at the same time as the Bristol Bay Salmon fishery, and as a result, general patrol resources are unavailable.

#### **Rural Law Enforcement:**

The Alaska Statute that prohibits a Village Public Safety Officer (VPSO) from carrying a firearm was repealed July 2014. Since the change in statute allowing VPSOs to carry firearms, the Department of Public Safety continues to work with grantees to address training, equipment, policy, and procedures necessary to arm VPSOs. This continues to be a complicated multi-year process that has required significant planning and restructuring of the program.

Changes in the grant process have been implemented that create opportunities for growth for all grantees and increases the fiscal accountability in the program. New recruitment methods are being explored utilizing social media applications; early stages of these new strategies are producing more applicants for VPSO positions. A recently updated strategic plan that is being implemented should also begin to show significant improvements in programmatic efficiencies and hiring.

#### **Domestic Violence and Sexual Assault:**

In FY2020 CDVSA issued a new Request for Proposals (RFP) for our foundational victim services grant program. Four new victim services programs were awarded funding for the three-year grant cycle. By FY2020, these four new programs, along with our 20 previously funded victim services programs will see expanded services both from increased funding and service expansion to four rural communities – Craig, Petersburg, Kenaitze Tribe and

Emmonak. Because FY2019 will be the start-up year for the four new programs, full operations most likely will occur in FY2020.

Due to increased federal Victims of Crime Act (VOCA) funding in FFY2018, a new Request for Proposals will be issued in the spring of FY2019 requesting broader, more diverse ancillary services to meet the needs of victims and survivors of domestic violence, sexual assault, child abuse and other crimes. Requested services may include transitional and other housing programs, services to underserved populations such as rural and Alaska Native communities, homeless populations, Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ), individuals with language access difficulties, individuals struggling with mental illness and substance abuse and individuals with disabilities. These funds will be available to a much broader array of service providers, requiring strong community and agency partnerships with our existing victim services shelter programs. The funding determinations will be made in June 2019, with funding available beginning July 1, 2019 (FY2020),

Much of FY2019 will be focused on revisions and redefining our states BIPs. In FY2019 CDVSA, in partnership with the Alaska Judicial Council (AJC), conducted a survey of all approved BIP programs in Alaska—the return rate for the survey was 100 percent. The Council will continue to work with all eleven providers, the AJC and the UAA Center for Justice to recommend changes to improve services with the intent to meet a broader population of individuals with differing needs to address their violent and abusive behavior. These recommendations will be implemented in FY2020, as we will be issuing a new BIP and Prison Based Program RFP in the spring of FY2019, for funding that will begin in FY2020.

The victim services regulations 13 AAC 90 and 13 AAC 95 are now in the hands of a regulations consultant and writer who are completing the process for submission to the Department of Law. We anticipate new Victim Services regulations will go into effect by FY2020. In addition, there will be a new Best Practices Guidebook to provide practical guidance on the day-to-day management of our state's shelter network, utilizing best practices as identified both nationally and statewide and in line with our new regulations. These changes to our regulations and practices will also lead to an improved and more effective monitoring process, providing CDVSA Program Coordinator's with a data-driven approach to monitoring grantee outcomes, challenges and areas needing improvement. The new monitoring process will be fully implemented in FY2020.

### **Statewide Public Safety Programs:**

The Bureau of Fire Accreditation, Standards and Training (BFAST) will continue to provide emergency responder support for fire training activities, firefighter professional qualifications, and fire department accreditation. The BFAST will implement process management initiatives and streamlining services using the Interagency Modular Portal for Alaska Certification and Training (IMPACT) database management tools. The IMPACT records management system serves as a secure statewide repository for fire service personnel qualifications, fire training and fire department accreditation records that are accessible 24/7. Operational targets are to simplify fire department accreditation and increase efficiency between state fire training and certification testing; such as electronic course registration and/or certification application submission and a transition to online testing. The division's long-term goal is to meet the level of service the mission of the division demands and fulfill the expectations of fire service personnel.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs five Deputy Fire Marshals (DFM's) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFM's.

The LSIB provides one DFM certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. This DFM also serves as the Department of Public Safety's liaison for Bomb Squad responses.

Three of the five DFMs are police and fire investigator certified. One DFM has been accepted and will attend the February 2019 National Fire Academy (NFA) Fire Investigation Essentials course. One DFM will be applying for the NFA Fire investigation Essentials course. We are anticipating our next investigator will be certified by March of 2019 and one by the end of 2019.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training and continued fire and life safety inspections continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes. Given the current fiscal limitations, the BFAST will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted.

The number of local fire departments with the capacity to deliver their own training has increased annually. This reduces the number of entry-level firefighting courses delivered by the regional bureau offices. The division may provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level.

In FY2020, the division will provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision with intent to streamline the application process, update the administrative review process and assess the pending or overdue audits. Restrictions on travel may reduce on-site audits and limit technical support that results in safer fire department practices. Alternatives may include the use of video conferencing and other electronic media to achieve core accreditation requirements.

#### **Scientific Crime Detection Laboratory (Crime Lab):**

Changes in work flow in the Forensic Biology discipline continue, with the goal of achieving a 60-day total turnaround time for sexual assault cases.

Previously untested sexual assault kits will be outsourced for analysis, and subsequent eligible forensic profiles reviewed and entered into Combined DNA Index System (CODIS). This project will take two years to complete.

#### **Highway Safety:**

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

ABHP will coordinate additional new and/or advanced crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies. AST will be sending three troopers to Traffic Crash Reconstruction training. This training provides advance crash scene analysis skills allowing the investigator to better determine the cause of the crash.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and on-going traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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**FY2020 Capital Budget Request**

| Project Title                              | Unrestricted<br>Gen (UGF) | Designated<br>Gen (DGF) | Other<br>Funds | Federal<br>Funds | Total<br>Funds    |
|--|---------------------------|-------------------------|----------------|------------------|-------------------|
| Aircraft and Vessel Repair and Maintenance | 1,500,000                 | 0                       | 0              | 0                | 1,500,000         |
| Aircraft Purchase: Pilatus PC-12NG         | 9,000,000                 | 0                       | 0              | 0                | 9,000,000         |
| Enhanced 9-1-1                             | 6,750,000                 | 0                       | 0              | 0                | 6,750,000         |
| Marine Fisheries Patrol Improvements       | 0                         | 0                       | 0              | 1,100,000        | 1,100,000         |
| <b>Department Total</b>                    | <b>17,250,000</b>         | <b>0</b>                | <b>0</b>       | <b>1,100,000</b> | <b>18,350,000</b> |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2019 Management Plan to FY2020 Governor

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2019 Management Plan</b>                                       | <b>161,708.4</b>                  | <b>8,301.0</b>                  | <b>11,109.1</b>    | <b>16,487.6</b>          | <b>197,606.1</b>   |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Alaska State Troopers  | -69.6                             | 0.0                             | 0.0                | 0.0                      | -69.6              |
| -Statewide Support  | -699.0                            | 0.0                             | 0.0                | 0.0                      | -699.0             |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Fire and Life Safety   | 44.0                              | 17.0                            | 4.5                | 0.0                      | 65.5               |
| -Alaska State Troopers  | 10,089.4                          | 1.9                             | 24.8               | 1.6                      | 10,117.7           |
| -Village Public Safety<br>Officers                                  | 98.3                              | 0.0                             | 0.0                | 0.0                      | 98.3               |
| -AK Police Standards<br>Council                                     | 0.0                               | 12.3                            | 0.0                | 0.0                      | 12.3               |
| -Domestic Viol/Sexual<br>Assault                                    | 13.9                              | 0.0                             | 0.6                | 14.8                     | 29.3               |
| -Statewide Support  | 1,250.2                           | 23.4                            | 46.0               | 7.1                      | 1,326.7            |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Fire and Life Safety   | 251.3                             | 0.0                             | 0.0                | 0.0                      | 251.3              |
| -Alaska State Troopers  | 11,352.2                          | 0.0                             | 0.0                | 5,000.0                  | 16,352.2           |
| -AK Police Standards<br>Council                                     | 0.0                               | 644.2                           | 0.0                | 0.0                      | 644.2              |
| -Domestic Viol/Sexual<br>Assault                                    | 0.0                               | 0.0                             | 215.0              | 4,000.0                  | 4,215.0            |
| -Statewide Support  | 964.0                             | 0.0                             | 0.0                | 0.0                      | 964.0              |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Statewide Support  | 0.0                               | 0.0                             | -67.1              | 0.0                      | -67.1              |
| <b>FY2020 Governor</b>  | <b>185,003.1</b>                  | <b>8,999.8</b>                  | <b>11,332.9</b>    | <b>25,511.1</b>          | <b>230,846.9</b>   |

**Department Totals**  
**Department of Public Safety**

| <b>Description</b>             | <b>FY2018 Actuals</b> | <b>FY2019 Conference Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs FY2020 Governor</b> |        |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals              | 178,662.3             | 197,862.3                          | 197,606.1                | 197,606.1                     | 230,846.9              | 33,240.8   | 16.8%  |
| <b>Objects of Expenditure:</b> |                       |                                    |                          |                               |                        |  |        |
| 71000 Personal Services        | 109,069.2             | 113,457.8                          | 113,457.8                | 113,138.9                     | 132,369.9              | 19,231.0   | 17.0%  |
| 72000 Travel                   | 4,272.0               | 5,695.4                            | 5,695.4                  | 5,674.9                       | 6,980.7                | 1,305.8  |        |
| 73000 Services                 | 33,578.8              | 39,092.3                           | 38,836.1                 | 39,008.2                      | 44,713.0               | 5,704.8  | 14.6%  |
| 74000 Commodities              | 4,378.2               | 7,187.7                            | 7,187.7                  | 7,182.7                       | 8,164.3                | 981.6  | 13.7%  |
| 75000 Capital Outlay           | 2,793.7               | 1,409.4                            | 1,409.4                  | 1,346.7                       | 3,149.3                | 1,802.6  | 133.9% |
| 77000 Grants, Benefits         | 24,570.4              | 31,019.7                           | 31,019.7                 | 31,254.7                      | 35,469.7               | 4,215.0  | 13.5%  |
| 78000 Miscellaneous            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| <b>Funding Source:</b>         |                       |                                    |                          |                               |                        |  |        |
| 1002 Fed Rcpts (Fed)           | 9,145.0               | 16,487.6                           | 16,487.6                 | 16,487.6                      | 25,511.1               | 9,023.5  | 54.7%  |
| 1003 G/F Match (UGF)           | 693.3                 | 693.3                              | 693.3                    | 693.3                         | 693.3                  | 0.0  | 0.0%   |
| 1004 Gen Fund (UGF)            | 154,362.3             | 161,129.5                          | 161,015.1                | 161,015.1                     | 184,309.8              | 23,294.7   | 14.5%  |
| 1005 GF/Prgm (DGF)             | 4,080.9               | 6,301.0                            | 6,301.0                  | 6,301.0                       | 6,999.8                | 698.8  | 11.1%  |
| 1007 I/A Rcpts (Other)         | 7,050.6               | 8,522.8                            | 8,479.0                  | 8,479.0                       | 8,549.3                | 70.3   | 0.8%   |
| 1055 IA/OIL HAZ (Other)        | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.1                    | 0.1  | 100.0% |
| 1061 CIP Rcpts (Other)         | 1,292.0               | 2,457.1                            | 2,359.1                  | 2,359.1                       | 2,364.6                | 5.5  | 0.2%   |
| 1108 Stat Desig (Other)        | 41.7                  | 271.0                              | 271.0                    | 271.0                         | 203.9                  | -67.1  | -24.8% |
| 1171 PFD Crim (Other)          | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 215.0                  | 215.0  | 100.0% |
| 1246 Recid Redu (DGF)          | 1,996.5               | 2,000.0                            | 2,000.0                  | 2,000.0                       | 2,000.0                | 0.0  | 0.0%   |
| <b>Totals:</b>                 |                       |                                    |                          |                               |                        |  |        |
| Unrestricted Gen (UGF)         | 155,055.6             | 161,822.8                          | 161,708.4                | 161,708.4                     | 185,003.1              | 23,294.7   | 14.4%  |
| Designated Gen (DGF)           | 6,077.4               | 8,301.0                            | 8,301.0                  | 8,301.0                       | 8,999.8                | 698.8  | 8.4%   |
| Other Funds                    | 8,384.3               | 11,250.9                           | 11,109.1                 | 11,109.1                      | 11,332.9               | 223.8  | 2.0%   |
| Federal Funds                  | 9,145.0               | 16,487.6                           | 16,487.6                 | 16,487.6                      | 25,511.1               | 9,023.5  | 54.7%  |
| <b>Positions:</b>              |                       |                                    |                          |                               |                        |  |        |
| Permanent Full Time            | 808                   | 803                                | 803                      | 805                           | 863                    | 58   | 7.2%   |
| Permanent Part Time            | 18                    | 18                                 | 18                       | 18                            | 18                     | 0  | 0.0%   |
| Non Permanent                  | 8                     | 11                                 | 11                       | 13                            | 15                     | 2  | 15.4%  |

**Component Summary Unrestricted General Funds Only**  
**Department of Public Safety**

| <b>Results Delivery Unit/<br/>Component</b>                | <b>FY2018 Actuals</b> | <b>FY2019 Conference<br/>Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management<br/>Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs<br/>FY2020 Governor</b> |              |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Fire and Life Safety</b>                                |                       |  |                          |                                   |                        |  |              |
| Fire and Life Safety                                       | 2,063.5               | 2,168.7                                | 2,168.7                  | 2,168.7                           | 2,460.9                | 292.2  | 13.5%        |
| AK Fire Standards Council                                  | 0.0                   | 107.6                                  | 107.6                    | 107.6                             | 110.7                  | 3.1  | 2.9%         |
| <b>RDU Totals:</b>   | <b>2,063.5</b>        | <b>2,276.3</b>                         | <b>2,276.3</b>           | <b>2,276.3</b>                    | <b>2,571.6</b>         | <b>295.3</b>   | <b>13.0%</b> |
| <b>Alaska Fire Standards Council</b>                       |                       |  |                          |                                   |                        |  |              |
| AK Fire Standards Council                                  | 106.9                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Totals:</b>   | <b>106.9</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Alaska State Troopers</b>                               |                       |  |                          |                                   |                        |  |              |
| Special Projects   | 40.2                  | 96.6                                   | 96.6                     | 96.6                              | 105.5                  | 8.9  | 9.2%         |
| Alaska Bureau of Highway Patrol                            | 852.8                 | 1,329.1                                | 1,329.1                  | 1,329.1                           | 1,460.9                | 131.8  | 9.9%         |
| AK Bureau of Judicial Svcs                                 | 4,442.0               | 4,487.5                                | 4,487.5                  | 4,487.5                           | 4,598.5                | 111.0  | 2.5%         |
| Prisoner Transportation                                    | 1,711.1               | 1,884.2                                | 1,884.2                  | 1,884.2                           | 1,884.2                | 0.0  | 0.0%         |
| Search and Rescue  | 211.6                 | 575.5                                  | 575.5                    | 575.5                             | 575.5                  | 0.0  | 0.0%         |
| Rural Trooper Housing                                      | 1,004.7               | 1,312.4                                | 1,312.4                  | 1,312.4                           | 1,412.4                | 100.0  | 7.6%         |
| SW Drug and Alcohol Enforcement                            | 6,420.1               | 7,606.9                                | 7,606.9                  | 7,898.6                           | 8,701.9                | 803.3  | 10.2%        |
| AST Detachments  | 71,896.1              | 72,082.3                               | 71,967.9                 | 71,918.2                          | 87,753.0               | 15,834.8   | 22.0%        |
| Alaska Bureau of Investigation                             | 4,644.1               | 3,611.5                                | 3,611.5                  | 3,369.5                           | 4,416.5                | 1,047.0  | 31.1%        |
| Alaska Wildlife Troopers                                   | 20,539.7              | 20,396.5                               | 20,396.5                 | 19,806.5                          | 22,492.0               | 2,685.5  | 13.6%        |
| AK W-life Troopers Aircraft Sect                           | 3,435.2               | 3,567.3                                | 3,567.3                  | 3,878.3                           | 4,470.7                | 592.4  | 15.3%        |
| AK W-life Troopers Marine Enforc                           | 2,391.5               | 2,173.1                                | 2,173.1                  | 2,452.1                           | 2,509.4                | 57.3   | 2.3%         |
| <b>RDU Totals:</b>   | <b>117,589.1</b>      | <b>119,122.9</b>                       | <b>119,008.5</b>         | <b>119,008.5</b>                  | <b>140,380.5</b>       | <b>21,372.0</b>                                      | <b>18.0%</b> |
| <b>Village Public Safety Officer Program</b>               |                       |  |                          |                                   |                        |  |              |
| Village Public Safety Officer Pg                           | 10,627.0              | 13,977.4                               | 13,977.4                 | 13,977.4                          | 14,075.7               | 98.3   | 0.7%         |
| <b>RDU Totals:</b>   | <b>10,627.0</b>       | <b>13,977.4</b>                        | <b>13,977.4</b>          | <b>13,977.4</b>                   | <b>14,075.7</b>        | <b>98.3</b>  | <b>0.7%</b>  |
| <b>Council on Domestic Violence and<br/>Sexual Assault</b> |                       |  |                          |                                   |                        |  |              |
| Domestic Viol/Sexual Assault                               | 9,505.4               | 10,649.6                               | 10,649.6                 | 10,649.6                          | 10,663.5               | 13.9   | 0.1%         |
| <b>RDU Totals:</b>   | <b>9,505.4</b>        | <b>10,649.6</b>                        | <b>10,649.6</b>          | <b>10,649.6</b>                   | <b>10,663.5</b>        | <b>13.9</b>  | <b>0.1%</b>  |
| <b>Statewide Support</b>                                   |                       |  |                          |                                   |                        |  |              |
| Commissioner's Office                                      | 963.6                 | 946.9                                  | 946.9                    | 1,071.9                           | 1,078.3                | 6.4  | 0.6%         |
| Training Academy   | 1,710.0               | 1,629.4                                | 1,629.4                  | 1,629.4                           | 1,808.2                | 178.8  | 11.0%        |
| Administrative Services                                    | 2,750.3               | 2,921.4                                | 2,921.4                  | 2,796.4                           | 3,019.9                | 223.5  | 8.0%         |
| Civil Air Patrol   | 453.5                 | 302.3                                  | 302.3                    | 302.3                             | 302.3                  | 0.0  | 0.0%         |
| Statewide Info Technology Svcs                             | 4,244.9               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| Information Systems  | 0.0                   | 1,488.6                                | 1,488.6                  | 1,411.0                           | 1,444.9                | 33.9   | 2.4%         |
| Crim Just Information Systems                              | 0.0                   | 3,339.8                                | 3,339.8                  | 3,417.4                           | 3,564.6                | 147.2  | 4.3%         |
| Laboratory Services  | 4,927.0               | 5,053.8                                | 5,053.8                  | 5,053.8                           | 5,979.2                | 925.4  | 18.3%        |
| DPS State Facilities Rent                                  | 114.4                 | 114.4                                  | 114.4                    | 114.4                             | 114.4                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>   | <b>15,163.7</b>       | <b>15,796.6</b>                        | <b>15,796.6</b>          | <b>15,796.6</b>                   | <b>17,311.8</b>        | <b>1,515.2</b>                                       | <b>9.6%</b>  |
| <b>Unrestricted Gen (UGF):</b>                             | <b>155,055.6</b>      | <b>161,822.8</b>                       | <b>161,708.4</b>         | <b>161,708.4</b>                  | <b>185,003.1</b>       | <b>23,294.7</b>                                      | <b>14.4%</b> |
| <b>Designated Gen (DGF):</b>                               | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Other Funds:</b>  | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Federal Funds:</b>                                      | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Total Funds:</b>  | <b>155,055.6</b>      | <b>161,822.8</b>                       | <b>161,708.4</b>         | <b>161,708.4</b>                  | <b>185,003.1</b>       | <b>23,294.7</b>                                      | <b>14.4%</b> |

**Component Summary All Funds**  
**Department of Public Safety**

| <b>Results Delivery Unit/<br/>Component</b>            | <b>FY2018 Actuals</b> | <b>FY2019 Conference<br/>Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management<br/>Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs<br/>FY2020 Governor</b> |              |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Fire and Life Safety</b>                            |                       |  |                          |                                   |                        |  |              |
| Fire and Life Safety                                   | 3,322.1               | 4,873.9                                | 4,873.9                  | 4,873.9                           | 5,187.6                | 313.7  | 6.4%         |
| AK Fire Standards Council                              | 0.0                   | 414.7                                  | 370.9                    | 370.9                             | 374.0                  | 3.1  | 0.8%         |
| <b>RDU Totals:</b>                                     | <b>3,322.1</b>        | <b>5,288.6</b>                         | <b>5,244.8</b>           | <b>5,244.8</b>                    | <b>5,561.6</b>         | <b>316.8</b>   | <b>6.0%</b>  |
| <b>Alaska Fire Standards Council</b>                   |                       |  |                          |                                   |                        |  |              |
| AK Fire Standards Council                              | 148.6                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                     | <b>148.6</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Alaska State Troopers</b>                           |                       |  |                          |                                   |                        |  |              |
| Special Projects                                       | 898.0                 | 2,478.1                                | 2,478.1                  | 2,478.1                           | 7,493.3                | 5,015.2  | 202.4%       |
| Alaska Bureau of Highway Patrol                        | 1,557.1               | 3,308.2                                | 3,210.2                  | 3,147.5                           | 3,281.2                | 133.7  | 4.2%         |
| AK Bureau of Judicial Svcs                             | 4,483.5               | 4,541.1                                | 4,541.1                  | 4,541.1                           | 4,654.0                | 112.9  | 2.5%         |
| Prisoner Transportation                                | 1,749.1               | 1,954.2                                | 1,954.2                  | 1,954.2                           | 1,954.2                | 0.0  | 0.0%         |
| Search and Rescue                                      | 262.2                 | 575.5                                  | 575.5                    | 575.5                             | 575.5                  | 0.0  | 0.0%         |
| Rural Trooper Housing                                  | 2,040.7               | 2,810.0                                | 2,810.0                  | 2,846.0                           | 2,946.0                | 100.0  | 3.5%         |
| SW Drug and Alcohol Enforcement                        | 7,701.9               | 10,173.2                               | 10,173.2                 | 10,464.9                          | 11,268.3               | 803.4  | 7.7%         |
| AST Detachments  | 72,424.0              | 73,008.1                               | 72,893.7                 | 72,870.7                          | 88,711.4               | 15,840.7   | 21.7%        |
| Alaska Bureau of Investigation                         | 4,644.1               | 3,611.5                                | 3,611.5                  | 3,369.5                           | 4,416.5                | 1,047.0  | 31.1%        |
| Alaska Wildlife Troopers                               | 20,940.1              | 20,578.5                               | 20,578.5                 | 19,988.5                          | 22,677.6               | 2,689.1  | 13.5%        |
| AK W-life Troopers Aircraft Sect                       | 4,094.3               | 4,388.6                                | 4,388.6                  | 4,699.6                           | 5,300.6                | 601.0  | 12.8%        |
| AK W-life Troopers Marine Enforc                       | 2,391.5               | 2,173.1                                | 2,173.1                  | 2,452.1                           | 2,509.4                | 57.3   | 2.3%         |
| <b>RDU Totals:</b>                                     | <b>123,186.5</b>      | <b>129,600.1</b>                       | <b>129,387.7</b>         | <b>129,387.7</b>                  | <b>155,788.0</b>       | <b>26,400.3</b>                                      | <b>20.4%</b> |
| <b>Village Public Safety Officer Program</b>           |                       |  |                          |                                   |                        |  |              |
| Village Public Safety Officer Pg                       | 10,627.0              | 13,977.4                               | 13,977.4                 | 13,977.4                          | 14,075.7               | 98.3   | 0.7%         |
| <b>RDU Totals:</b>                                     | <b>10,627.0</b>       | <b>13,977.4</b>                        | <b>13,977.4</b>          | <b>13,977.4</b>                   | <b>14,075.7</b>        | <b>98.3</b>  | <b>0.7%</b>  |
| <b>Alaska Police Standards Council</b>                 |                       |  |                          |                                   |                        |  |              |
| AK Police Standards Council                            | 880.1                 | 1,288.4                                | 1,288.4                  | 1,288.4                           | 1,944.9                | 656.5  | 51.0%        |
| <b>RDU Totals:</b>                                     | <b>880.1</b>          | <b>1,288.4</b>                         | <b>1,288.4</b>           | <b>1,288.4</b>                    | <b>1,944.9</b>         | <b>656.5</b>   | <b>51.0%</b> |
| <b>Council on Domestic Violence and Sexual Assault</b> |                       |  |                          |                                   |                        |  |              |
| Domestic Viol/Sexual Assault                           | 17,527.6              | 21,545.2                               | 21,545.2                 | 21,545.2                          | 25,789.5               | 4,244.3  | 19.7%        |
| <b>RDU Totals:</b>                                     | <b>17,527.6</b>       | <b>21,545.2</b>                        | <b>21,545.2</b>          | <b>21,545.2</b>                   | <b>25,789.5</b>        | <b>4,244.3</b>                                       | <b>19.7%</b> |
| <b>Statewide Support</b>                               |                       |  |                          |                                   |                        |  |              |
| Commissioner's Office                                  | 1,062.7               | 1,341.3                                | 1,341.3                  | 1,466.3                           | 1,478.4                | 12.1   | 0.8%         |
| Training Academy                                       | 2,371.4               | 2,541.3                                | 2,541.3                  | 2,541.3                           | 2,653.0                | 111.7  | 4.4%         |
| Administrative Services                                | 3,898.7               | 4,172.2                                | 4,172.2                  | 4,047.2                           | 4,305.4                | 258.2  | 6.4%         |
| Civil Air Patrol                                       | 453.5                 | 302.3                                  | 302.3                    | 302.3                             | 302.3                  | 0.0  | 0.0%         |
| Statewide Info Technology Svcs                         | 8,465.8               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| Information Systems                                    | 0.0                   | 2,914.7                                | 2,914.7                  | 2,837.1                           | 2,645.2                | -191.9   | -6.8%        |
| Crim Just Information Systems                          | 0.0                   | 8,006.9                                | 8,006.9                  | 8,084.5                           | 8,490.3                | 405.8  | 5.0%         |
| Laboratory Services                                    | 5,545.1               | 5,763.6                                | 5,763.6                  | 5,763.6                           | 6,692.3                | 928.7  | 16.1%        |
| Facility Maintenance                                   | 1,058.8               | 1,005.9                                | 1,005.9                  | 1,005.9                           | 1,005.9                | 0.0  | 0.0%         |
| DPS State Facilities Rent                              | 114.4                 | 114.4                                  | 114.4                    | 114.4                             | 114.4                  | 0.0  | 0.0%         |
| <b>RDU Totals:</b>                                     | <b>22,970.4</b>       | <b>26,162.6</b>                        | <b>26,162.6</b>          | <b>26,162.6</b>                   | <b>27,687.2</b>        | <b>1,524.6</b>                                       | <b>5.8%</b>  |

**Component Summary All Funds**  
**Department of Public Safety**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2018 Actuals</b> | <b>FY2019 Conference<br/>Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management<br/>Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs<br/>FY2020 Governor</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Unrestricted Gen (UGF):</b>              | 155,055.6             | 161,822.8                              | 161,708.4                | 161,708.4                         | 185,003.1              | 23,294.7   | 14.4%        |
| <b>Designated Gen (DGF):</b>                | 6,077.4               | 8,301.0                                | 8,301.0                  | 8,301.0                           | 8,999.8                | 698.8  | 8.4%         |
| <b>Other Funds:</b>                         | 8,384.3               | 11,250.9                               | 11,109.1                 | 11,109.1                          | 11,332.9               | 223.8  | 2.0%         |
| <b>Federal Funds:</b>                       | 9,145.0               | 16,487.6                               | 16,487.6                 | 16,487.6                          | 25,511.1               | 9,023.5  | 54.7%        |
| <b>Total Funds:</b>                         | <b>178,662.3</b>      | <b>197,862.3</b>                       | <b>197,606.1</b>         | <b>197,606.1</b>                  | <b>230,846.9</b>       | <b>33,240.8</b>                                      | <b>16.8%</b> |
| <br>  |                       |  |                          |                                   |                        |  |              |
| <b>Permanent Full Time:</b>                 | 808                   | 803                                    | 803                      | 805                               | 863                    | 58   | 7.2%         |
| <b>Permanent Part Time:</b>                 | 18                    | 18                                     | 18                       | 18                                | 18                     | 0  | 0.0%         |
| <b>Non Permanent:</b>                       | 8                     | 11                                     | 11                       | 13                                | 15                     | 2  | 15.4%        |
| <b>Total Positions:</b>                     | <b>834</b>            | <b>832</b>                             | <b>832</b>               | <b>836</b>                        | <b>896</b>             | <b>60</b>  | <b>7.2%</b>  |