

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

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Component: Commissioner's Office

Contribution to Department's Mission

The mission of the Office of the Commissioner is to provide support and policy direction to divisions and agencies within the department.

Core Services

The Commissioner of the Department of Public Safety is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating the regulations previously adopted by the department.

The Commissioner's Office reviews and approves all annual reports prepared and distributed by the department, reviews and approves or denies all requests for outside employment for compliance with the Executive Branch Ethics Law, and coordinates all responses to Legislative Audits. As a result of the commissioner's direct involvement with these reports and reviews, he can evaluate and address potential problems.

A staff member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit which represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA agreement at the department level by drafting Letters of Agreement with the Association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues for employees of all of the labor organizations that represent employees of the department are resolved at the commissioner's level. The Commissioner's Office staff works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office staff also supervise other programs within the department, including the Scientific Crime Detection Laboratory and the Research and Policies Section. They also provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Alcoholic Beverage Control Board.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$734,300	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and

components.

Significant Changes in Results to be Delivered in FY2005

Changes in levels of service provided are reflected in the various components within the department's budget.

Major Component Accomplishments in 2003

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Contact Information
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	534.7	547.9	588.2
72000 Travel	49.3	39.1	49.1
73000 Contractual	59.8	97.0	90.2
74000 Supplies	13.2	6.2	6.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	657.0	690.2	734.3
Funding Sources:			
1004 General Fund Receipts	561.8	594.3	638.4
1007 Inter-Agency Receipts	95.2	95.9	95.9
Funding Totals	657.0	690.2	734.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	95.2	95.9	95.9
Restricted Total		95.2	95.9	95.9
Total Estimated Revenues		95.2	95.9	95.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	594.3	0.0	95.9	690.2
Adjustments which will continue current level of service:				
-Transfer Secretary from FWP Director's Office to Records and ID component	31.3	0.0	0.0	31.3
-Changes to Retirement and Other Personal Services Rates	12.8	0.0	0.0	12.8
FY2005 Governor	638.4	0.0	95.9	734.3

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	434,163
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	165,345
			<i>Less 1.89% Vacancy Factor</i>	(11,308)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	588,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7