

State of Alaska FY2008 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

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 or promulgating the regulations 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 Act, 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.

The Commissioner's Office is responsible for labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department. A 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 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 and policy guidance, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office provides administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Alcoholic Beverage Control Board.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,018,700

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 FY2008

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

Major Component Accomplishments in 2006

Major accomplishments of the department's programs are reflected in the respective RDU and budget 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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	631.5	779.6	891.8
72000 Travel	54.2	54.1	54.1
73000 Services	91.5	57.9	57.9
74000 Commodities	42.5	14.9	14.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	819.7	906.5	1,018.7
Funding Sources:			
1004 General Fund Receipts	723.8	810.6	922.8
1007 Inter-Agency Receipts	95.9	95.9	95.9
Funding Totals	819.7	906.5	1,018.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	95.9	95.9	95.9
Restricted Total		95.9	95.9	95.9
Total Estimated Revenues		95.9	95.9	95.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	810.6	0.0	95.9	906.5
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	1.0	0.0	0.0	1.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	111.2	0.0	0.0	111.2
FY2008 Governor	922.8	0.0	95.9	1,018.7

Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	532,094
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	387,125
			<i>Less 2.98% Vacancy Factor</i>	(27,419)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	891,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
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
Spec Asst To The Comm I	0	0	2	0	2
Totals	1	0	6	0	7