

Component Detail (1077)
Department of Public Safety

Component: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P710

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	879.3	1,244.4	1,244.4	1,369.4	1,381.5	1,996.9	615.4	44.5%
2000 Travel	43.7	57.0	57.0	57.0	57.0	35.1	-21.9	-38.4%
3000 Services	118.4	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
4000 Commodities	21.3	29.4	29.4	29.4	29.4	29.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,062.7	1,341.3	1,341.3	1,466.3	1,478.4	2,071.9	593.5	40.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	1,050.0	-28.3	-2.6%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007 I/A Rcpts (Other)	99.1	386.4	386.4	386.4	392.1	1,013.9	621.8	158.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	1,050.0	-28.3	-2.6%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	99.1	386.4	386.4	386.4	392.1	1,013.9	621.8	158.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	8	8	8	8	13	5	62.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		946.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		386.4										
Subtotal		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Department established a temporary project exempt position under AS 39.25.110(9) to oversee internal and external communications at the department; manage the department's Public Information Office and staff; provide strategic and messaging direction in consultation with the DPS Commissioner and Deputy Commissioner; maintain consistent communication and messaging across the department; coordinate with Division Directors to find opportunities for proactive messaging and message execution, and work with other state agencies to advance the goals and mission of DPS. The term of this position is expected to be 03/01/2018 through 02/28/2020.												
Transfer Personal Services Authority from Division of Administrative Services												
	Trin	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Align authority for anticipated fiscal year obligations through a reallocation of Personal Services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining Personal Services authority within DAS is expected to be sufficient to cover anticipated expenses.												
Subtotal		1,466.3	1,369.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Human Resources and Grants Staff from Administrative Services												
	Trin	627.5	627.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		627.5										
Transfer Human Resource and Grants staff from Administrative Services to Commissioner's Office to better align positions with department needs:												
06-0064 Human Resource Consultant V												
12-4506 Human Resource Consultant I												
25-0049 Human Resource Technician II												
12-1769 Grants Administrator III												
12-1782 Grants Administrator I												

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,071.9	1,996.9	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Commissioner's Office (523)
 RDU: Statewide Support (165)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
TI 06-0064	6648	Human Resource Consultant V	FT	A	KK	Anchorage	200	22 K / L	12.0		100,121	9,177	0	56,296	165,594	
12-0001	13935	Commissioner	FT	P	XE	Anchorage	N00	0	12.0		141,156	0	0	71,001	212,157	212,157
12-0002	13936	Exec Secretary II	FT	A	XE	Anchorage	N00	14 F / J	12.0		55,895	0	0	39,602	95,497	95,497
12-0008	13939	Dep Commissioner	FT	P	XE	Juneau	N05	28 J / K	12.0		140,587	0	0	70,823	211,410	211,410
12-0092	13958	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 P	12.0		130,920	0	0	67,677	198,597	198,597
12-1240	14094	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21 C / D	12.0		76,495	3,154	0	47,115	126,764	
TI 12-1769	14392	Grants Administrator III	FT	A	SS	Anchorage	99	19 L	12.0		89,469	0	0	52,310	141,779	
12-1774	14397	Office Assistant III	FT	A	GP	Anchorage	100	11 A / B	12.0		36,828	1,518	0	32,271	70,617	70,617
TI 12-1782	14405	Grants Administrator I	FT	A	GP	Anchorage	100	14 G / J	12.0		55,000	2,267	0	39,071	96,338	
12-3162	14644	Administrative Assistant II	FT	A	GP	Juneau	105	14 E / F	12.0		54,207	2,235	0	38,775	95,217	95,217
12-4411	2425	Admin Investigator II - DPS	FT	A	SS	Anchorage	100	22 E / F	12.0		96,848	0	0	55,071	151,919	
TI 12-4506	14738	Human Resource Consultant I	FT	A	KK	Anchorage	200	16 F	12.0		61,971	5,680	0	42,020	109,671	
12-T009	32622	DPS Communications Director	NP	A	XE	Anchorage	N00	21 A / B	12.0		76,188	0	0	30,434	106,622	26,656
12-T010	24337	AK Crim Intell Dir	NP	P	XE	Anchorage	N00	25 E / F	12.0		114,420	0	0	36,330	150,750	150,750
TI 25-0049	18675	Human Resource Technician II	FT	A	KK	Juneau	99	14 M	12.0		65,000	5,958	0	43,153	114,111	

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	15	0	0
Total Component Months:	180.0		

Total Salary Costs:	1,295,105
Total COLA:	29,989
Total Premium Pay:	0
Total Benefits:	721,949
Total Pre-Vacancy:	2,047,043
Minus Vacancy Adjustment of 1.86%:	(38,043)
Total Post-Vacancy:	2,009,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,009,000

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,060,901	1,041,184	51.83%
1007 Interagency Receipts	986,143	967,816	48.17%
Total PCN Funding:	2,047,043	2,009,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

