

State of Alaska FY2020 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

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy and the Alaska Scientific Crime Detection Laboratory.

Major Component Accomplishments in 2018

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

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 FY2020

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

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	897,264
Part-time	0	0	COLA	6,907
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	479,265
			<i>Less 0.14% Vacancy Factor</i>	(1,936)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,381,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	1	0	0	0	1
Admin Investigator II - DPS	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
AK Crim Intell Dir	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPs Communications Director	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	7	0	3	0	10

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	879.3	1,244.4	1,244.4	1,369.4	1,381.5	12.1	0.9%
72000 Travel	43.7	57.0	57.0	57.0	57.0	0.0	0.0%
73000 Services	118.4	10.5	10.5	10.5	10.5	0.0	0.0%
74000 Commodities	21.3	29.4	29.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	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	12.1	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	6.4	0.6%
1005 GF/Prgm (DGF)	0.0	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	5.7	1.5%
Unrestricted General (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	6.4	0.6%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other Funds	99.1	386.4	386.4	386.4	392.1	5.7	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** 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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		4.5										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,478.4	1,381.5	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	N00	0	12.0		141,156	0	0	71,001	212,157	212,157
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14F / J	12.0		55,895	0	0	39,602	95,497	95,497
12-0008	Dep Commissioner	FT	P	XE	Juneau	N05	28J / K	12.0		140,587	0	0	70,823	211,410	211,410
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	57,843	162,483	162,483
12-1240	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21C / D	12.0		76,495	3,154	0	47,115	126,764	0
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11A / B	12.0		36,828	1,518	0	32,271	70,617	70,617
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14E / F	12.0		54,207	2,235	0	38,775	95,217	95,217
12-4411	Admin Investigator II - DPS	FT	A	SS	Anchorage	100	22E / F	12.0		96,848	0	0	55,071	151,919	0
12-T009	DPs Communications Director	NP	A	XE	Anchorage	N00	21A / B	12.0		76,188	0	0	30,434	106,622	26,656
12-T010	AK Crim Intell Dir	NP	P	XE	Anchorage	N00	25E / F	12.0		114,420	0	0	36,330	150,750	150,750

Total Positions				Total Salary Costs:	897,264
Full Time Positions:	8	New	0	Total COLA:	6,907
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	2	0	0	Total Benefits:	479,265
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,383,436
Total Component Months:	120.0			Minus Vacancy Adjustment of 0.14%:	(1,936)
				Total Post-Vacancy:	1,381,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,381,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,024,787	1,023,352	74.08%
1007 Interagency Receipts	358,650	358,148	25.92%
Total PCN Funding:	1,383,436	1,381,500	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.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Commissioner's Office (523)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		43.7	57.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			43.7	57.0
2000	In-State Employee Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	51.8	50.0
2002	Out of State Employee Travel	Participate in national law enforcement conferences.	11.9	7.0
2006	Other Travel Costs		-20.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		118.4	10.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			118.4	10.5
3000	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	6.9	1.0
3003	Information Technology	Software licensing and maintenance.	7.2	1.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	6.8	5.0
3005	Health Services	Health exams and screening.	3.4	3.5
3006	Delivery Services		0.8	0.0
3007	Advertising and Promotions		0.9	0.0
3008	Utilities		34.9	0.0
3009	Structure/Infrastructure/Land		2.9	0.0
3010	Equipment/Machinery		0.6	0.0
3011	Other Services		-3.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		5.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	4.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	8.3	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	118.4	10.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		10.0	0.0
3020	Inter-Agency Building Maintenance			0.7	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		4.3	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)		0.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.4	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		7.5	0.0
3024	Inter-Agency Legal	Law - Department-wide		1.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide		0.6	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		4.5	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)		6.8	0.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)		1.2	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Commissioner's Office (523)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		21.3	29.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			21.3	29.4
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	10.8	12.4
4002	Household/Institutional	Food and non-food supplies; protective detail badges.	2.6	3.0
4004	Safety	Safety supplies.	0.9	2.0
4015	Parts and Supplies		0.1	0.0
4020	Equipment Fuel	Minor fuel supplies for equipment repairs.	0.1	2.0
4022	Commodity Transfer	Miscellaneous safety equipment.	6.8	10.0

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			0.0	8.0
5108 Program Receipts General Government - Charges for Services	PubSaf - Alaska Wildlife Troopers (2746)	GF Program Receipts for Document Processing and Review.	0.0	8.0
5007 I/A Rcpts (1007 I/A Rcpts)			99.1	386.4
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	For services provided by the Commissioner's Office (cost allocation plan).	3.5	20.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by the Commissioner's Office (cost allocation plan).	4.3	10.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by the Commissioner's Office (cost allocation plan).	0.1	1.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by the Commissioner's Office (cost allocation plan).	0.5	1.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by the Commissioner's Office (cost allocation plan).	1.7	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by the Commissioner's Office (cost allocation plan).	1.2	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by the Commissioner's Office (cost allocation plan).	0.7	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by the Commissioner's Office (cost allocation plan).	2.6	10.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by the Commissioner's Office (cost allocation plan).	14.1	15.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by the Commissioner's Office (cost allocation plan).	48.3	149.4
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual	For services provided by the	1.1	50.0

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
	Assault (521)	Commissioner's Office (cost allocation plan).		
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by the Commissioner's Office (cost allocation plan).	2.9	5.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by the Commissioner's Office (cost allocation plan).	4.4	40.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by the Commissioner's Office (cost allocation plan).	0.1	2.0
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	For services provided by the Commissioner's Office (cost allocation plan).	7.2	10.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by the Commissioner's Office (cost allocation plan).	4.6	5.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by the Commissioner's Office (cost allocation plan).	1.2	3.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by the Commissioner's Office (cost allocation plan).	0.6	50.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			51.0	0.0
		With Department of Administration	28.5	0.0
		With Department of Public Safety	16.7	0.0
		With Department of Transportation/Public Facilities	4.3	0.0
		With Department of Law	1.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	4.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	8.3	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	10.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	4.3	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	0.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.4	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	7.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	1.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.6	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	4.5	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	6.8	0.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	1.2	0.0