



Department of Public Safety Department Overview

House Finance Committee

Presentation by

Commissioner Walt Monegan

January 30, 2018



Our Mission

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

Constitutional Authority:

http://www.legis.state.ak.us/basis/folioproxy.asp?url=http://wwwjnu01.legis.state.ak.us/cgi-bin/folioisa.dll/acontxt/query=*/doc/{t15}

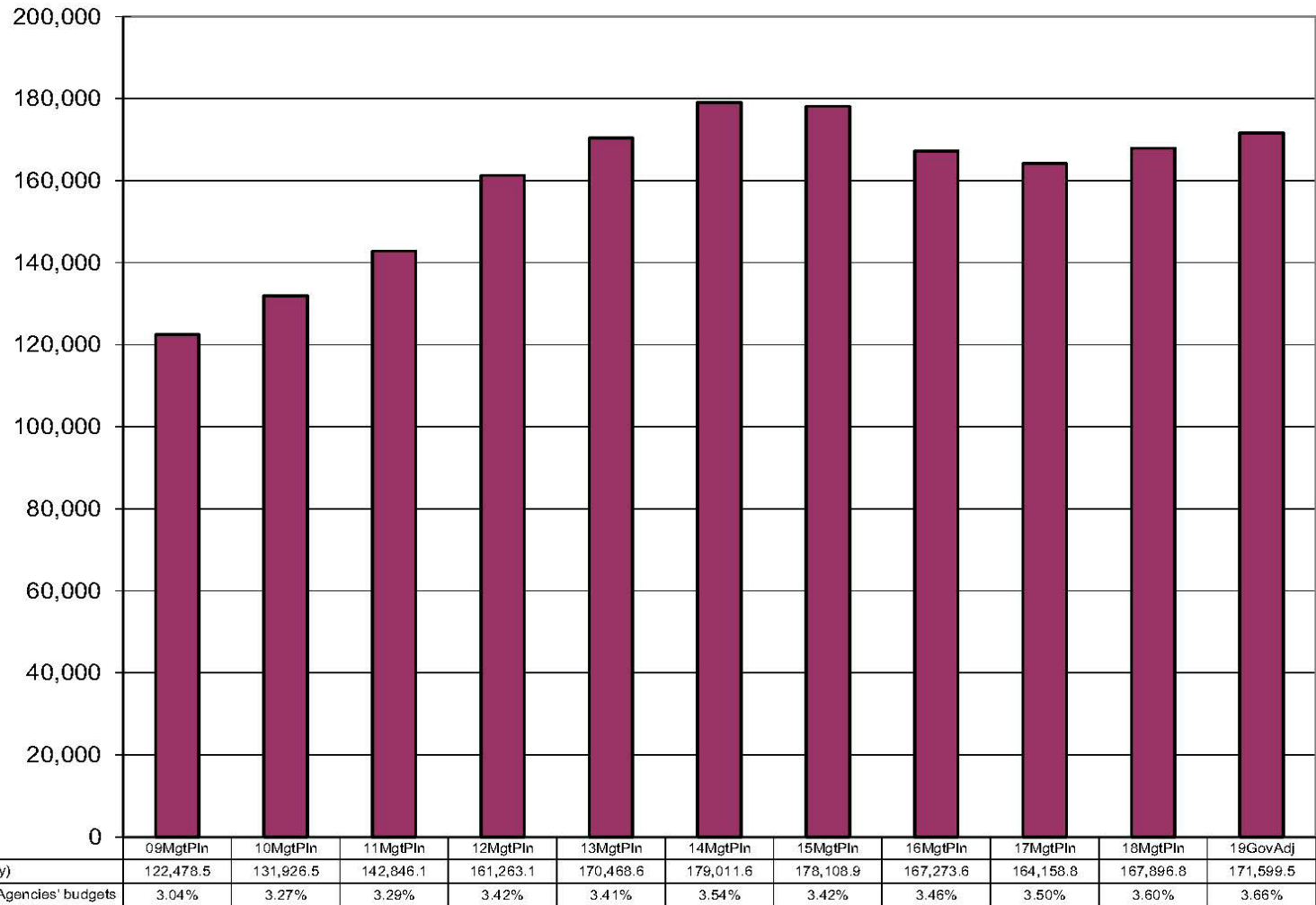
Full Budgets: <https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=PublicSafety&fy=19&type=Proposed>

Division Measures: <https://www.omb.alaska.gov/html/performance/program-indicators.html?p=128&r=1>

Department of Public Safety's Share of Total Agency Operations (GF Only) (\$ Thousands)

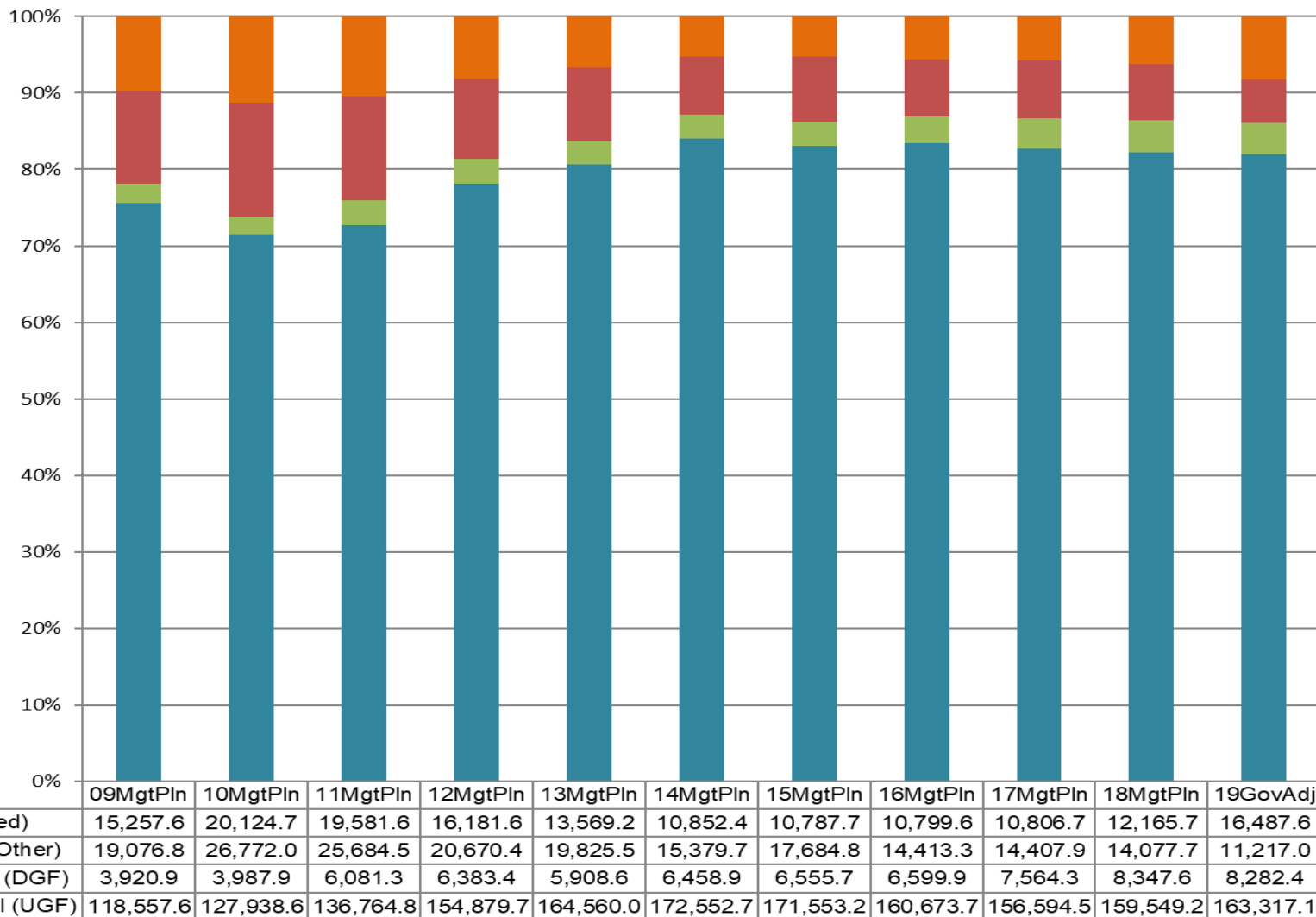
The department's GF budget grew by \$49 million between FY09 and the FY19 Governor's Request -- an average annual growth rate of 3.4%.

The department's total FY19 Governor's Request GF Budget equals \$511 per resident worker.*

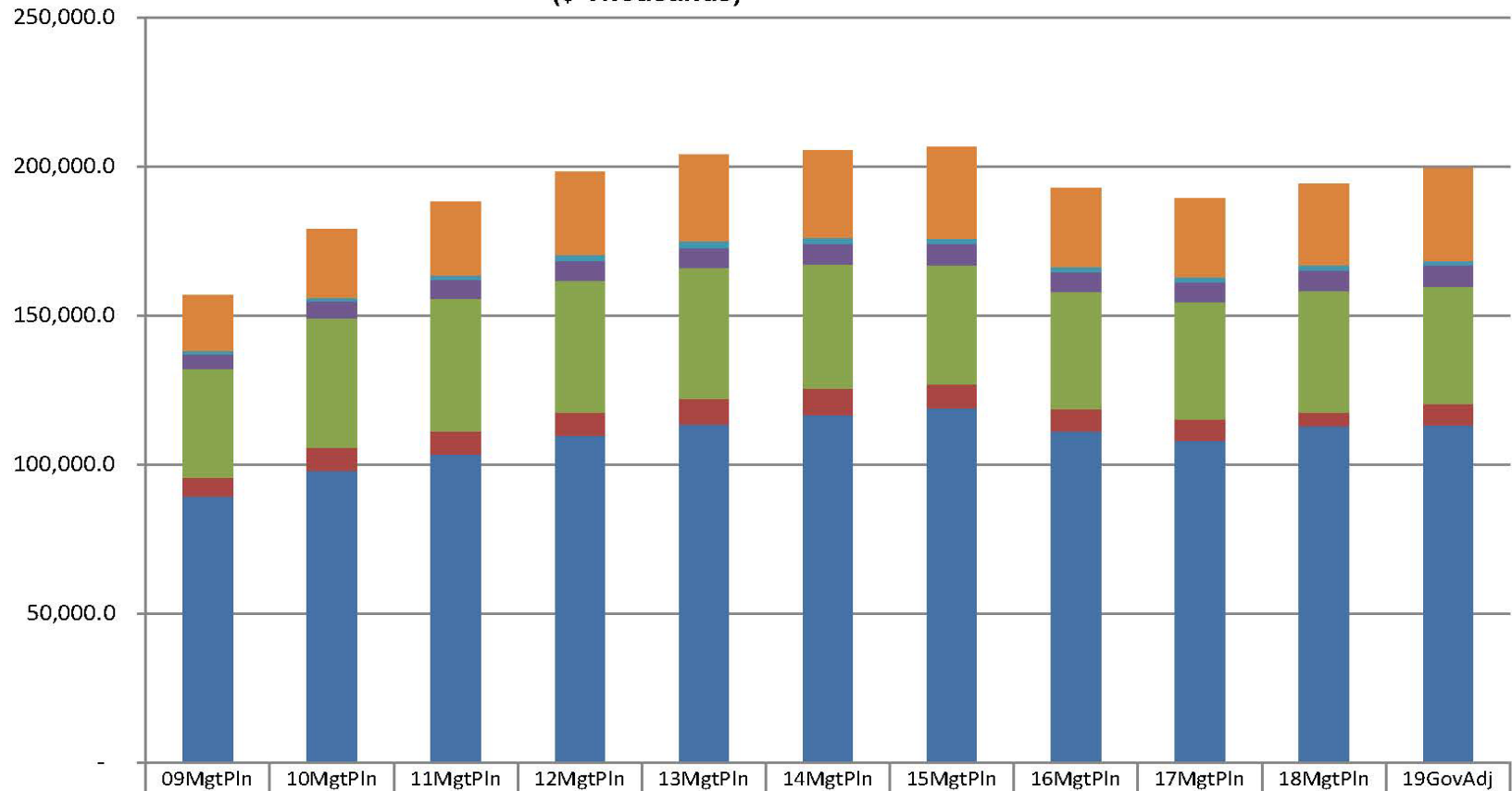


* According to the Department of Labor, there were 335,583 resident workers in Alaska in 2015.

Department of Public Safety
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



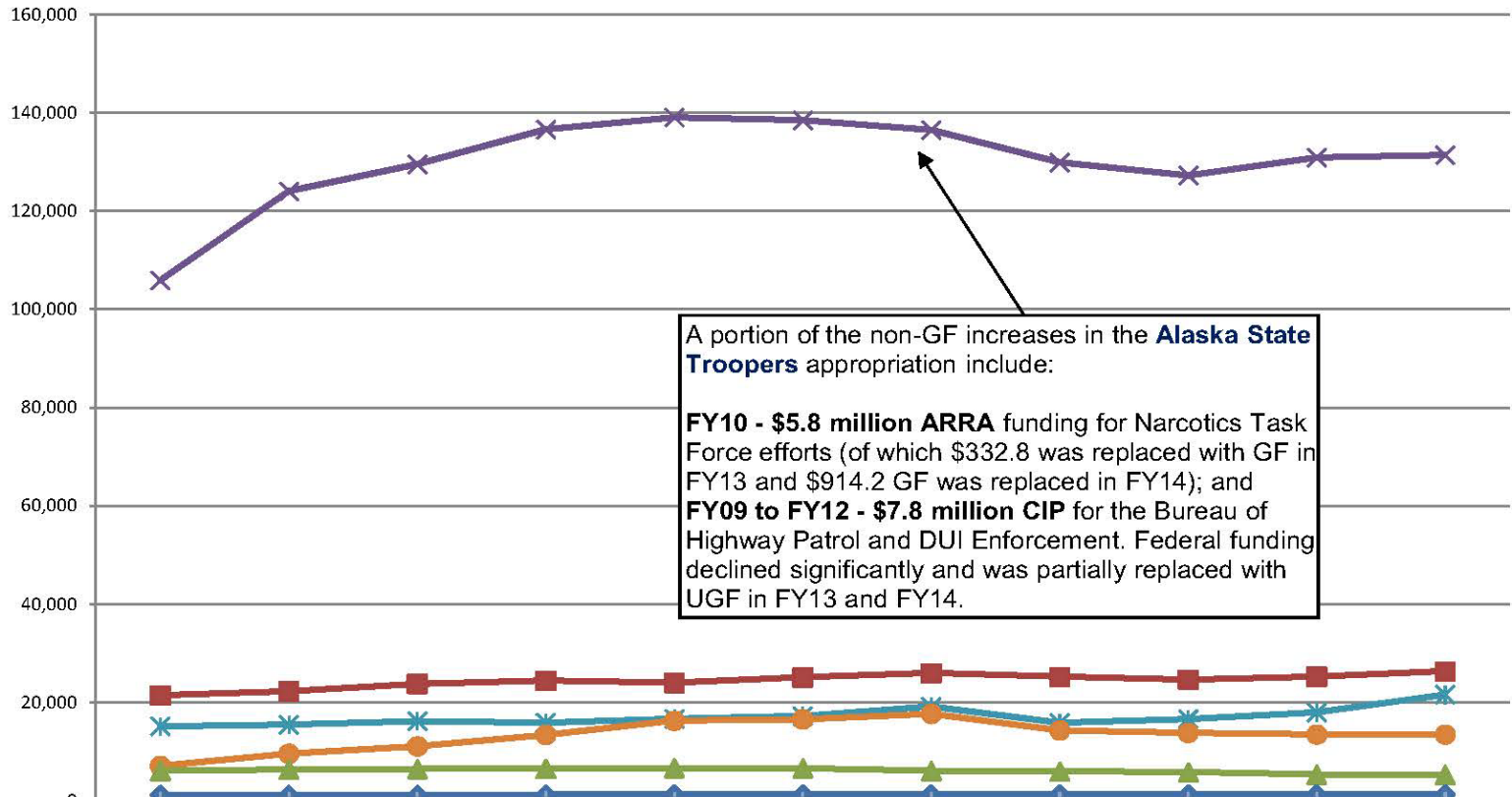
**Department of Public Safety
Line Item Comparison
(All Funds)
(\$ Thousands)**



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	18,902.0	22,806.3	24,696.1	27,753.2	28,994.2	29,194.6	30,822.1	26,151.0	26,510.3	27,420.3	31,019.7
5 Capital Outlay	1,130.1	1,396.3	1,474.2	2,179.7	2,273.1	2,004.3	1,852.7	1,805.5	1,755.5	1,502.5	1,409.4
4 Commodities	4,681.5	5,539.9	6,287.4	6,668.1	6,715.1	7,020.8	6,933.1	6,725.7	6,609.4	6,873.6	7,197.7
3 Services	36,420.9	43,583.8	44,628.9	44,144.8	43,854.1	41,658.2	40,145.9	39,198.0	39,333.1	40,826.9	39,613.5
2 Travel	6,339.9	7,537.5	7,726.1	7,837.4	8,539.5	8,935.2	8,127.6	7,562.0	7,309.2	4,835.2	7,100.6
1 Personal Services	89,338.5	97,959.4	103,299.5	109,531.9	113,487.3	116,430.6	118,700.0	111,044.3	107,855.9	112,681.7	112,963.2

The Department of Public Safety's budget grew by \$42 million (All Funds) between FY09 and FY19 Governor's Request -- a 27% increase.

Department of Public Safety Appropriations (All Funds) (\$ Thousands)



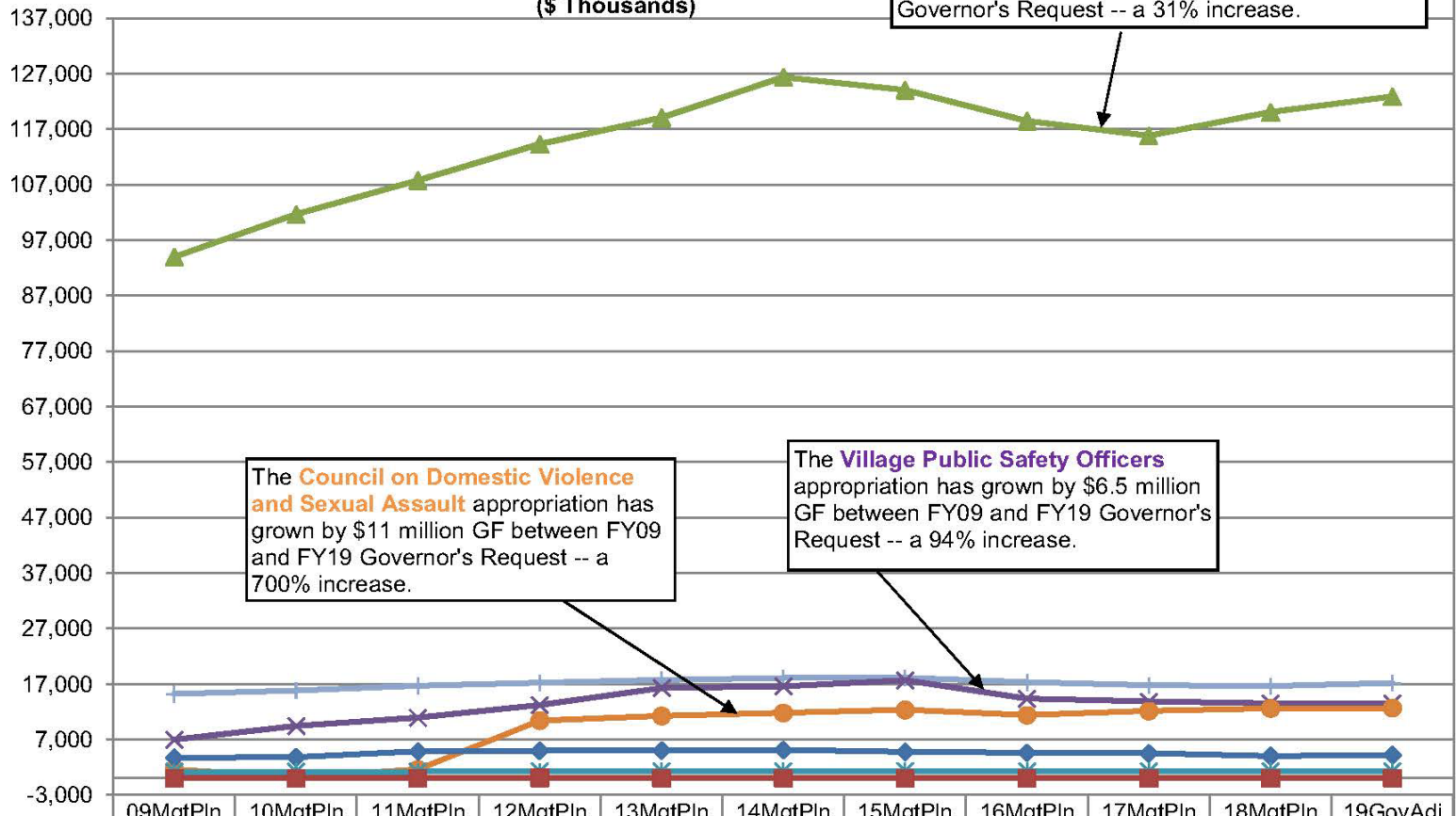
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Alaska State Troopers	105,908.1	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	129,879.0	127,240.1	130,884.2	131,414.0
Statewide Support	21,449.8	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	25,960.3	25,210.2	24,634.2	25,219.4	26,336.2
Domestic Viol/Sexual Assault	15,113.4	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	15,854.0	16,607.2	17,972.3	21,545.2
Village Public Safety Officers	7,095.7	9,571.0	11,064.9	13,372.7	16,253.2	16,557.4	17,653.0	14,311.5	13,806.4	13,457.7	13,458.7
Fire and Life Safety	6,090.5	6,296.1	6,418.7	6,525.6	6,617.1	6,583.6	6,074.0	5,948.2	5,802.6	5,319.7	5,261.6
AK Police Standards Council	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,282.9	1,286.9	1,288.4
Victims for Justice	-	-	-	100.0	-	-	-	-	-	-	-

Department of Public Safety

Appropriations

(GF Only)
(\$ Thousands)

The **Alaska State Troopers** appropriation has grown by \$29 million GF between FY09 and FY19 Governor's Request -- a 31% increase.



The **Council on Domestic Violence and Sexual Assault** appropriation has grown by \$11 million GF between FY09 and FY19 Governor's Request -- a 700% increase.

The **Village Public Safety Officers** appropriation has grown by \$6.5 million GF between FY09 and FY19 Governor's Request -- a 94% increase.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Alaska State Troopers	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	115,778.5	120,022.8	122,862.1
Statewide Support	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	16,723.8	16,583.5	17,157.6
Village Public Safety Officers	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,806.4	13,457.7	13,458.7
Domestic Viol/Sexual Assault	1,581.9	207.9	1,581.4	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	12,106.6	12,570.2	12,649.6
Fire and Life Safety	3,699.4	3,760.3	4,817.7	4,917.7	5,003.7	5,067.8	4,734.5	4,605.8	4,460.6	3,975.7	4,183.1
AK Police Standards Council	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,282.9	1,286.9	1,288.4
Victims for Justice	-	-	-	100.0	-	-	-	-	-	-	-



Department of Public Safety

<i>Appropriation Allocation</i>	Funding (in Thousands)	# of Employees Budgeted / Filled	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitutional Requirement	Federally Required	Required by Statute
<i>Fire and Life Safety</i> Fire and Life Safety	<u>\$4,846.9</u> \$2,148.8 UGF \$1,926.7 DGF \$271.4 Other \$500.0 Fed	PFT: 24 / 21	All Alaskans	23%	Critical	Effective	YES Art. I, § 12	NO	YES 18.65.090 18.70.010 44.41.020
<i>Fire and Life Safety</i> AK Fire Standards Council	<u>\$414.7</u> \$107.6 UGF \$253.9 Other \$53.2 Fed	PFT: 1 / 1		8%	Important	Effective	YES	NO	YES 18.70.320
<i>Alaska State Troopers</i> Special Projects	<u>\$2,478.1</u> \$96.6 UGF \$346.9 Other \$2,034.6 Fed	PFT: 1 / 1 NP: 1 / 1	All Alaskans		Important	Effective	NO	NO	NO
<i>Alaska State Troopers</i> Alaska Bureau of Highway Patrol	<u>\$3,397.3</u> \$1,418.2 UGF \$1,979.1 Other	PFT: 6 / 6	All Alaskans		Critical	Ineffective	NO	NO	NO
<i>Alaska State Troopers</i> Alaska Bureau of Judicial Services	<u>\$4,530.6</u> \$4,477.0 UGF \$53.6 DGF	PFT: 35 / 33 NP: 2 / 0	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 22.20.130
<i>Alaska State Troopers</i> Prisoner Transportation	<u>\$2,354.2</u> \$2,284.2 UGF \$70.0 Other	0	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 33.30.081



Department of Public Safety

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<i>Alaska State Troopers Search and Rescue</i>	<u>\$575.5</u> \$575.5 UGF	0	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.60.115 18.60.120 18.65.090
<i>Alaska State Troopers Rural Trooper Housing</i>	<u>\$2,810.0</u> \$1,312.4 UGF \$1,497.6 DGF	0			Important	Effective	NO	NO	YES 44.41.020(d)
<i>Alaska State Troopers Statewide Drug and Alcohol Enforcement Unit</i>	<u>\$10,151.5</u> \$7,585.2 UGF \$40.0 DGF \$2,526.3 Fed	PFT: 38 / 35	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.65.080 18.65.085 18.65.090
<i>Alaska State Troopers AST Detachments</i>	<u>\$74,242.1</u> \$73,316.3 UGF \$275.0 DGF \$650.8 Other	PFT: 391/348 NP: 2 / 2	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.65.080 18.65.090 44.41.020
<i>Alaska State Troopers Alaska Bureau of Investigation</i>	<u>\$3,712.8</u> \$3,712.8 UGF	PFT: 21 / 18 NP: 3 / 1	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.65.080 18.65.086 18.65.090 44.41.020
<i>Alaska State Troopers Alaska Wildlife Troopers</i>	<u>\$20,482.2</u> \$20,300.2 UGF \$50.0 DGF \$132.0 Other	PFT: 108 / 96 PPT: 18 / 14	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.65.080 18.65.090 44.41.020



Department of Public Safety

<i>Appropriation Allocation</i>	Funding (in Thousands)	# of Employees Budgeted / Filled	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitutional Requirement	Federally Required	Required by Statute
<i>Alaska State Troopers AWT Aircraft Section</i>	<u>\$4,516.8</u> \$3,704.6 UGF \$812.2 Other	PFT: 16 / 13	All Alaskans		Critical	Effective	NO	NO	YES 18.60.115 18.60.120 18.65.090 44.41.020
<i>Alaska State Troopers AWT Marine Enforcement Section</i>	<u>\$2,162.9</u> \$2,162.9 UGF	PFT: 11 / 11	All Alaskans		Critical	Effective	NO	NO	YES 18.60.115 18.60.120 18.65.090 44.41.020
<i>Village Public Safety Officer Village Public Safety Officer</i>	<u>\$13,458.7</u> \$13,458.7 UGF	PFT: 5 / 5	All Alaskans		Critical	Effective	NO	NO	YES 18.65.670 44.41.020
<i>AK Police Standards Council AK Police Standards Council</i>	<u>\$1,288.4</u> \$1,288.4 DGF	PFT: 4 / 4			Critical	Effective	YES	NO	YES 18.65.140 — 18.65.290
<i>Council on DV and SA Council on DV and SA</i>	<u>\$21,545.2</u> \$10,649.6 UGF \$2,000.0 DGF \$177.2 Other \$8,718.4 Fed	PFT: 7 / 7 NP: 1 / 0	All Alaskans		Important	Effective	YES Art. I, § 12	NO	YES 18.66



Department of Public Safety

<i>Appropriation Allocation</i>	Funding (in Thousands)	# of Employees Budgeted / Filled	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitutional Requirement	Federally Required	Required by Statute
<i>Statewide Support Commissioner's Office</i>	<u>\$1,582.5</u> \$1,196.9 UGF \$8.0 DGF \$377.6 Other	PFT: 8 / 7 NP: 1 / 1			Critical	Effective	YES	NO	YES 44.41.010
<i>Statewide Support Public Safety Training Academy</i>	<u>\$2,526.6</u> \$1,613.7 UGF \$34.3 DGF \$877.6 Other	PFT: 10 / 10			Critical	Effective	NO	NO	NO
<i>Statewide Support Administrative Services</i>	<u>\$4,117.0</u> \$2,882.2 UGF \$1,234.8 DGF	PFT: 28 / 25			Important	Effective	NO	NO	NO
<i>Statewide Support Alaska Wing Civil Air Patrol</i>	<u>\$453.5</u> \$453.5 UGF	0			Beneficial	Effective	YES	NO	YES 18.60.146
<i>Statewide Support Information Systems</i>	<u>\$2,889.7</u> \$1,463.6 UGF \$225.8 DGF \$1,200.3 Other	PFT: 12 / 11			Critical	Effective	NO	NO	NO



Department of Public Safety

<i>Appropriation Allocation</i>	Funding (in Thousands)	# of Employees Budgeted / Filled	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitutional Requirement	Federally Required	Required by Statute
<i>Statewide Support</i>	<u>\$7,956.3</u>	PFT: 42 / 33	All	9%	Critical	Effective	YES	YES	YES
Criminal Justice	\$3,300.7 UGF	NP: 1 / 0	Alaskans				Art. I, § 12	42 USC	12.62
Information Systems	\$883.0 DGF								12.63
Program	\$1,532.0 Other								12.64
	\$2,240.6 Fed								18.65.400
									18.65.700
									44.41.025
									44.41.050
<i>Statewide Support</i>	<u>\$5,691.3</u>	PFT: 36 / 33	All		Critical	Effective	YES	NO	YES
Laboratory Services	\$4,981.5 UGF		Alaskans				Art. I, § 12		18.65.050
	\$295.3 Other								44.41.035
	\$414.5 Fed								
<i>Statewide Support</i>	<u>\$1,005.9</u>	0			Beneficial	Effective	NO	NO	NO
Facility Maintenance	\$1,005.9 Other								
<i>Statewide Support</i>	<u>\$114.4</u>	0			Status Quo	Effective	NO	NO	NO
State Facilities Rent	\$114.4 UGF								



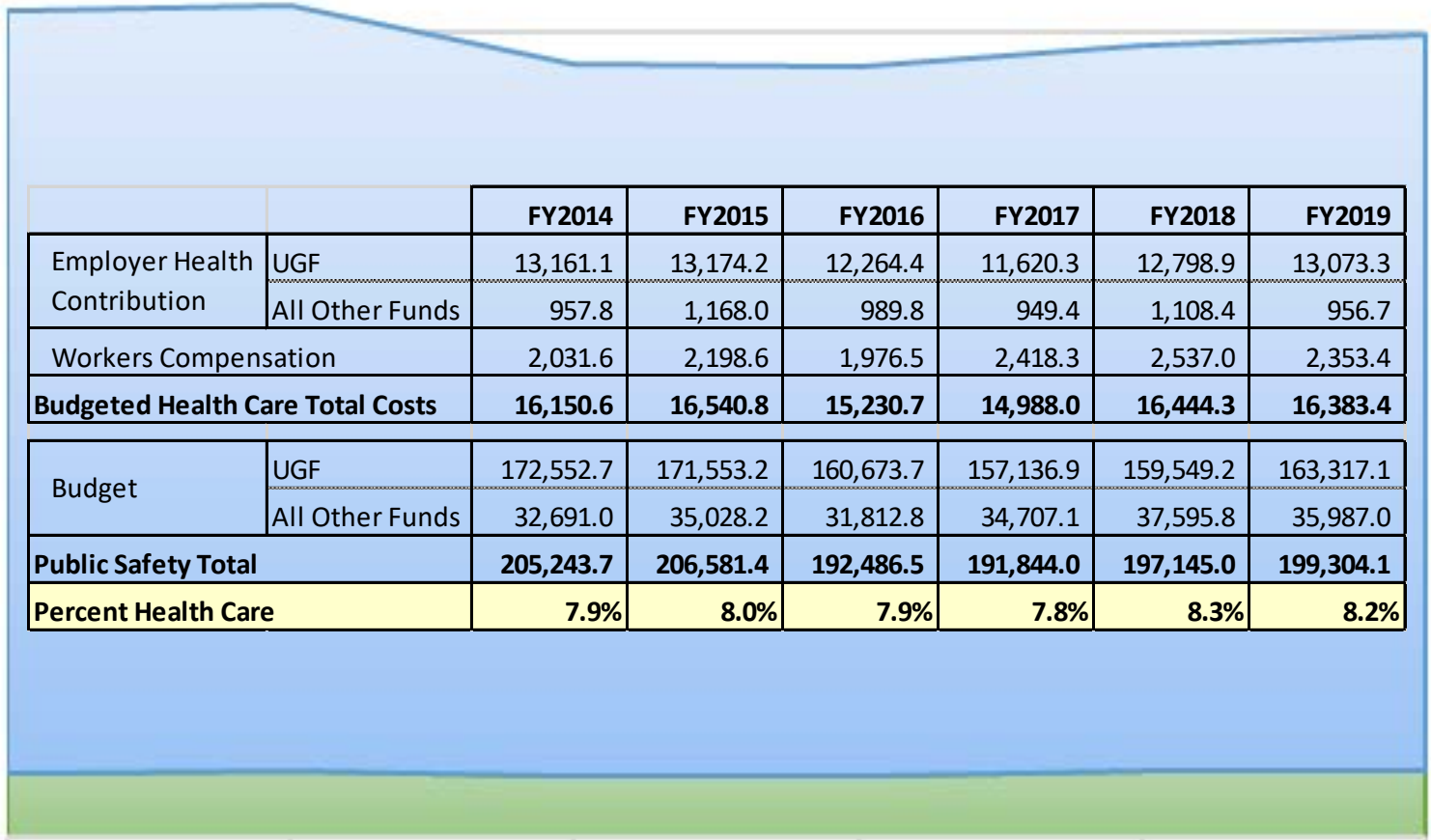
DPS Health Care Cost Trends

200,000.0

150,000.0

100,000.0

50,000.0



FY2014

FY2015

FY2016

FY2017

FY2018

FY2019

Questions?

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