



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.

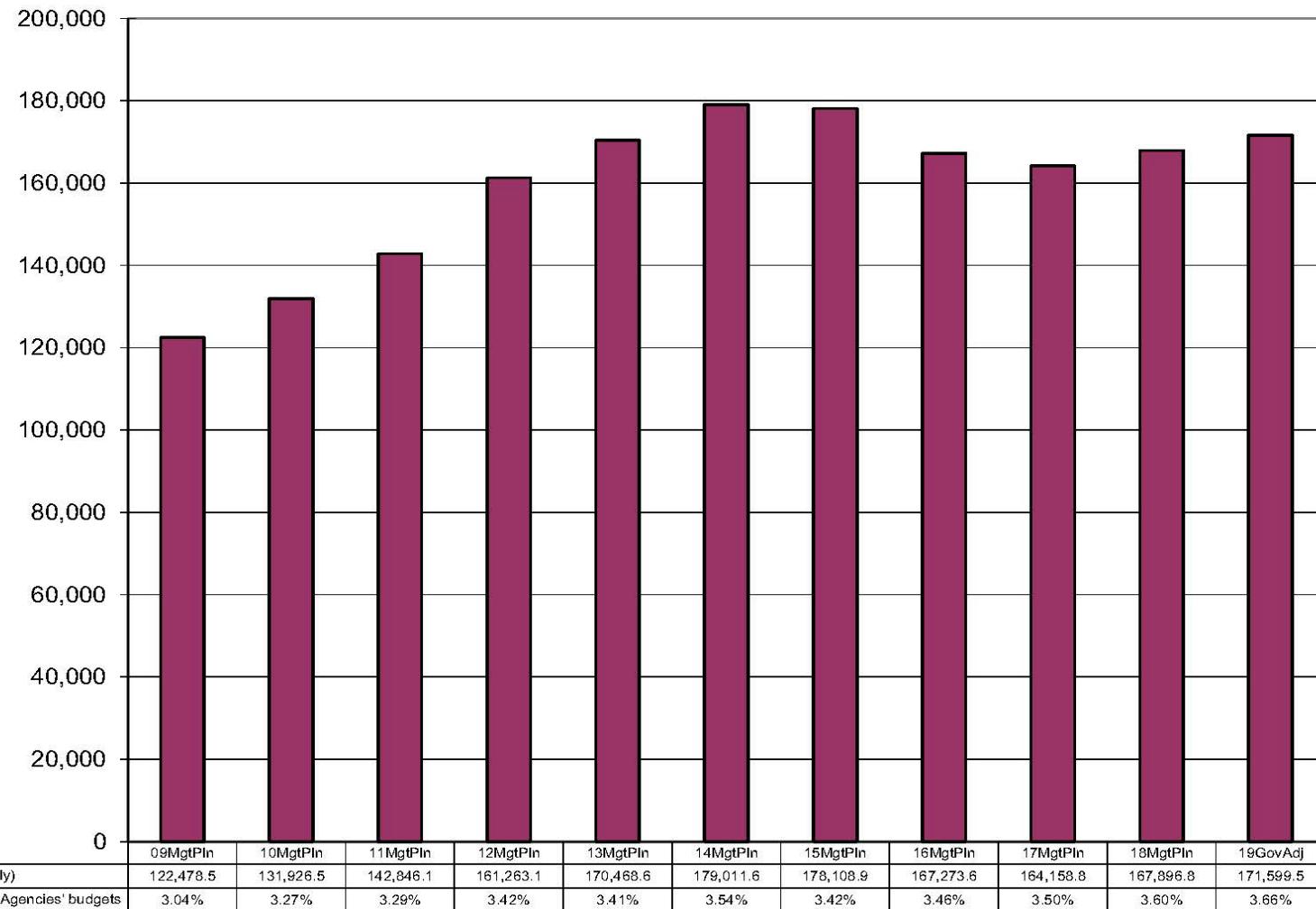
Constitutional Authority:

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/department-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)

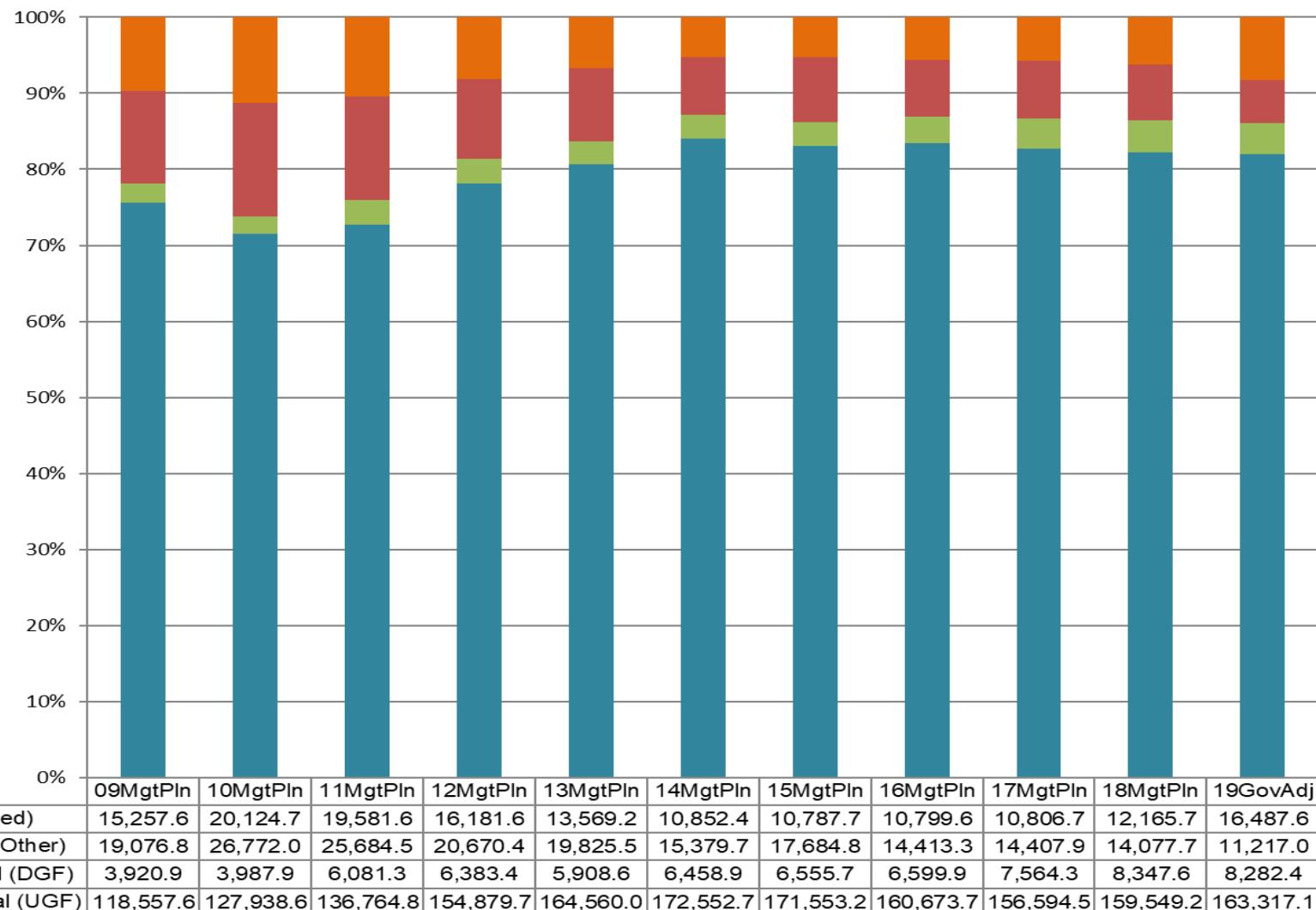


The department's GF budget grew by \$49 million between FY09 and the FY19 Governor's Request -- an average annual growth rate of 3.4%.

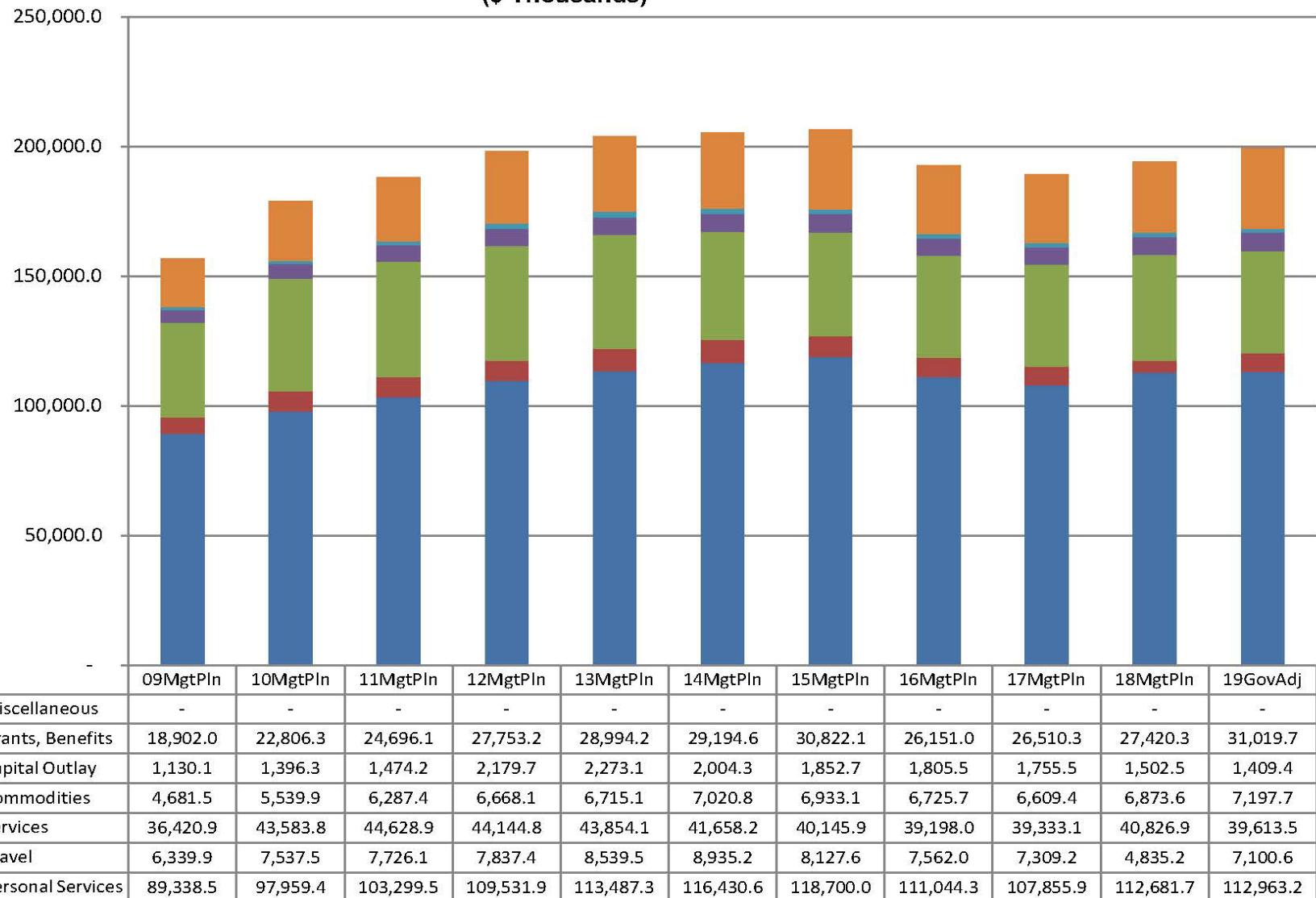
The department's total FY19 Governor's Request GF Budget equals \$511 per resident worker.*

* 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)

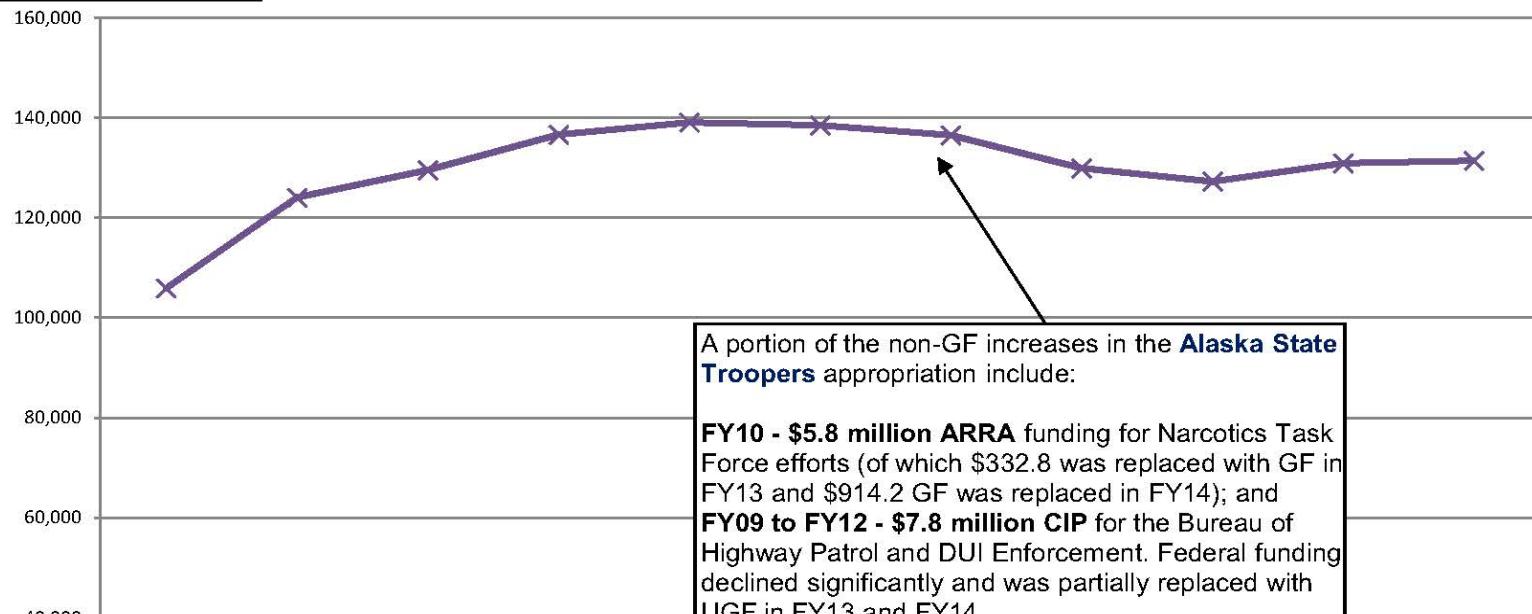


Department of Public Safety
Line Item Comparison
(All Funds)
(\$ Thousands)



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

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

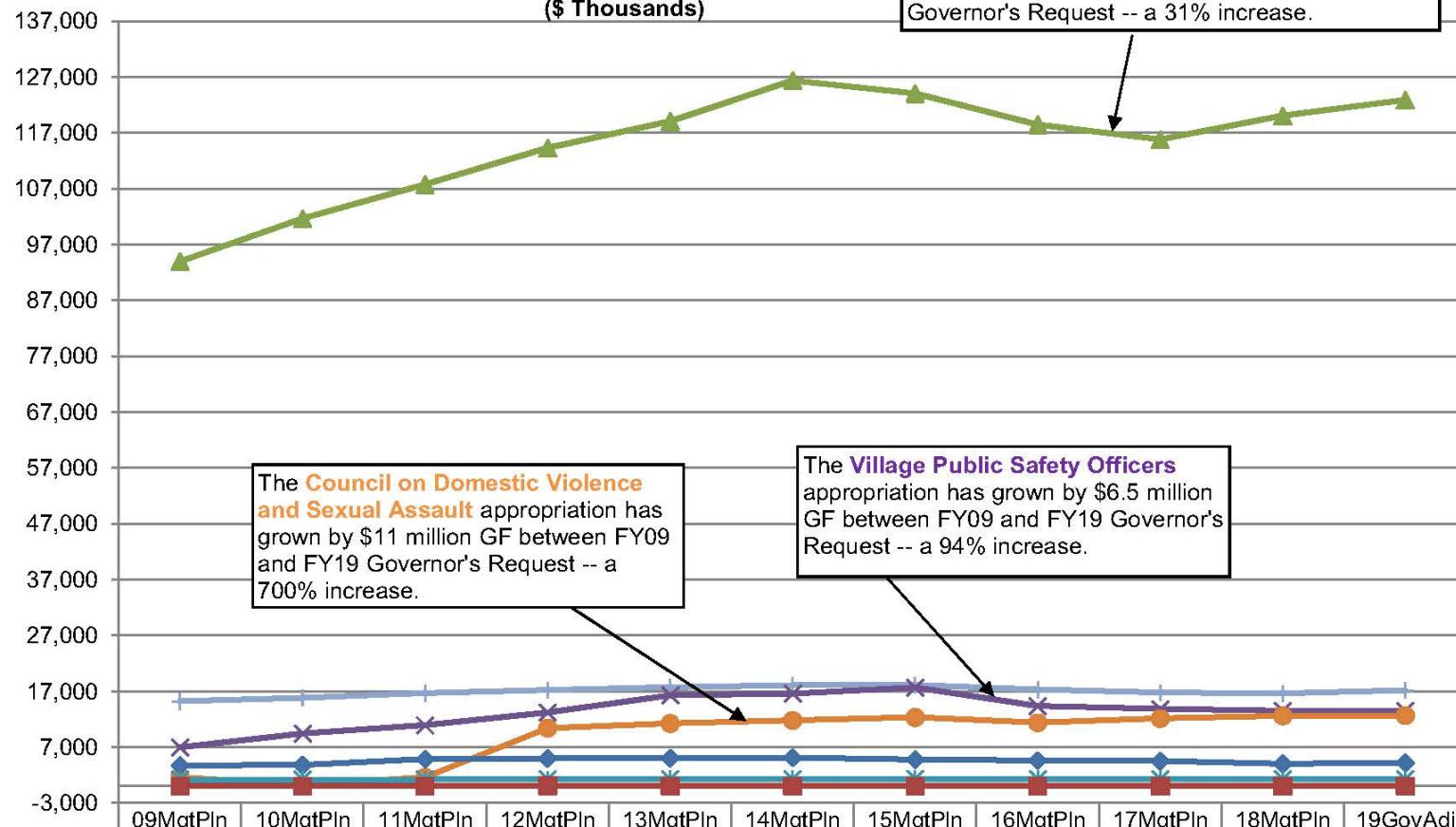


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Alaska State Troopers	105,908.1	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	129,879.0	127,240.1	130,884.2	131,414.0
Statewide Support	21,449.8	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	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.



	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

Appropriation Allocation	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
Fire and Life Safety Fire and Life Safety	\$4,846.9 \$2,148.8 UGF \$1,926.7 DGF \$271.4 Other \$500.0 Fed	PFT: 24 / 21 \$107.6 UGF \$253.9 Other \$53.2 Fed	All Alaskans NP: 1 / 1	23% 8%	Critical Important	Effective Effective	YES Art. I, § 12	NO	YES 18.65.090 18.70.010 44.41.020
Fire and Life Safety AK Fire Standards Council	\$414.7 \$2,148.8 UGF \$1,926.7 DGF \$271.4 Other \$500.0 Fed	PFT: 1 / 1 \$107.6 UGF \$253.9 Other \$53.2 Fed	All Alaskans NP: 1 / 1	8% All Alaskans	Important Critical	Effective Ineffective	YES NO	NO	YES 18.70.320
Alaska State Troopers Special Projects	\$2,478.1 \$96.6 UGF \$346.9 Other \$2,034.6 Fed	PFT: 1 / 1 NP: 1 / 1	All Alaskans		Important Critical	Effective Effective	NO NO	NO	NO
Alaska State Troopers Alaska Bureau of Highway Patrol	\$3,397.3 \$1,418.2 UGF \$1,979.1 Other	PFT: 6 / 6 NP: 2 / 0	All Alaskans		Critical	Ineffective	NO YES Art. I, § 12	NO	NO
Alaska State Troopers Alaska Bureau of Judicial Services	\$4,530.6 \$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
Alaska State Troopers Prisoner Transportation	\$2,354.2 \$2,284.2 UGF \$70.0 Other	0	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 33.30.081



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Alaska State Troopers Search and Rescue	<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
Alaska State Troopers Rural Trooper Housing	<u>\$2,810.0</u> \$1,312.4 UGF \$1,497.6 DGF	0			Important	Effective	NO	NO	YES 44.41.020(d)
Alaska State Troopers Statewide Drug and Alcohol Enforcement Unit	<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
Alaska State Troopers AST Detachments	<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
Alaska State Troopers Alaska Bureau of Investigation	<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
Alaska State Troopers Alaska Wildlife Troopers	<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



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Alaska State Troopers	<u>\$4,516.8</u>	PFT: 16 / 13	All Alaskans		Critical	Effective	NO	NO	YES
AWT Aircraft Section	\$3,704.6 UGF \$812.2 Other								18.60.115 18.60.120 18.65.090 44.41.020
Alaska State Troopers	<u>\$2,162.9</u>	PFT: 11 / 11	All Alaskans		Critical	Effective	NO	NO	YES
AWT Marine Enforcement Section	\$2,162.9 UGF								18.60.115 18.60.120 18.65.090 44.41.020
Village Public Safety Officer	<u>\$13,458.7</u>	PFT: 5 / 5	All Alaskans		Critical	Effective	NO	NO	YES
Village Public Safety Officer	\$13,458.7 UGF								18.65.670 44.41.020
AK Police Standards Council	<u>\$1,288.4</u>	PFT: 4 / 4			Critical	Effective	YES	NO	YES
AK Police Standards Council	\$1,288.4 DGF								18.65.140 – 18.65.290
Council on DV and SA	<u>\$21,545.2</u>	PFT: 7 / 7	All Alaskans		Important	Effective	YES	NO	YES
Council on DV and SA	\$10,649.6 UGF \$2,000.0 DGF \$177.2 Other \$8,718.4 Fed	NP: 1 / 0					Art. I, § 12		18.66



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Statewide Support Commissioner's Office	<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
Statewide Support Public Safety Training Academy	<u>\$2,526.6</u> \$1,613.7 UGF \$34.3 DGF \$877.6 Other	PFT: 10 / 10			Critical	Effective	NO	NO	NO
Statewide Support Administrative Services	<u>\$4,117.0</u> \$2,882.2 UGF \$1,234.8 DGF	PFT: 28 / 25			Important	Effective	NO	NO	NO
Statewide Support Alaska Wing Civil Air Patrol	<u>\$453.5</u> \$453.5 UGF	0			Beneficial	Effective	YES	NO	YES 18.60.146
Statewide Support Information Systems	<u>\$2,889.7</u> \$1,463.6 UGF \$225.8 DGF \$1,200.3 Other	PFT: 12 / 11			Critical	Effective	NO	NO	NO



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Statewide Support	\$7,956.3	PFT: 42 / 33	All Alaskans	9%	Critical	Effective	YES	YES	YES
Criminal Justice	\$3,300.7 UGF	NP: 1 / 0					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
Statewide Support	\$5,691.3	PFT: 36 / 33	All Alaskans		Critical	Effective	YES	NO	YES
Laboratory Services	\$4,981.5 UGF						Art. I, § 12		18.65.050
	\$295.3 Other								44.41.035
	\$414.5 Fed								
Statewide Support	\$1,005.9	0			Beneficial	Effective	NO	NO	NO
Facility Maintenance	\$1,005.9 Other								
Statewide Support	\$114.4	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
Employer Health Contribution	UGF	13,161.1	13,174.2	12,264.4	11,620.3	12,798.9	13,073.3
	All Other Funds	957.8	1,168.0	989.8	949.4	1,108.4	956.7
Workers Compensation		2,031.6	2,198.6	1,976.5	2,418.3	2,537.0	2,353.4
Budgeted Health Care Total Costs		16,150.6	16,540.8	15,230.7	14,988.0	16,444.3	16,383.4
Budget	UGF	172,552.7	171,553.2	160,673.7	157,136.9	159,549.2	163,317.1
	All Other Funds	32,691.0	35,028.2	31,812.8	34,707.1	37,595.8	35,987.0
Public Safety Total		205,243.7	206,581.4	192,486.5	191,844.0	197,145.0	199,304.1
Percent Health Care		7.9%	8.0%	7.9%	7.8%	8.3%	8.2%

FY2014

FY2015

FY2016

FY2017

FY2018

FY2019

Questions?

Contacts:

Walt Monegan
Commissioner

walt.monegan@alaska.gov
465-4322

Bill Comer
Deputy Commissioner
bill.comer@alaska.gov
465-3223

Kelly Howell
Administrative Services Director
kelly.howell@alaska.gov
465-4336

