



Department of Public Safety

FY2021 Operating Budget – Alaska State Troopers

Appropriation

House Finance Subcommittee

Presentation by

Deputy Commissioner Leon Morgan

February 6, 2020



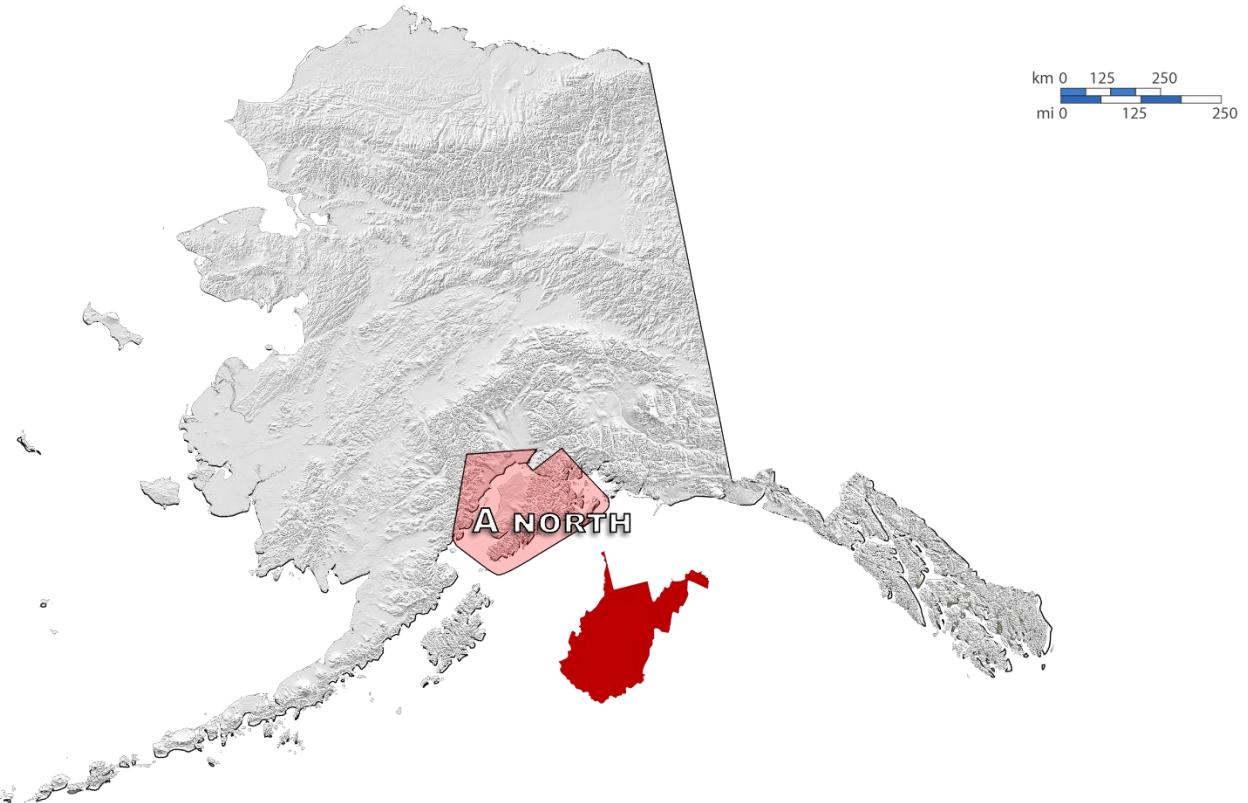
FY2021 Significant Operating Budget Changes

Increase Operational Capacity

- Alaska State Troopers: \$6,859.6 UGF and 36 PFT positions



A North Detachment Size

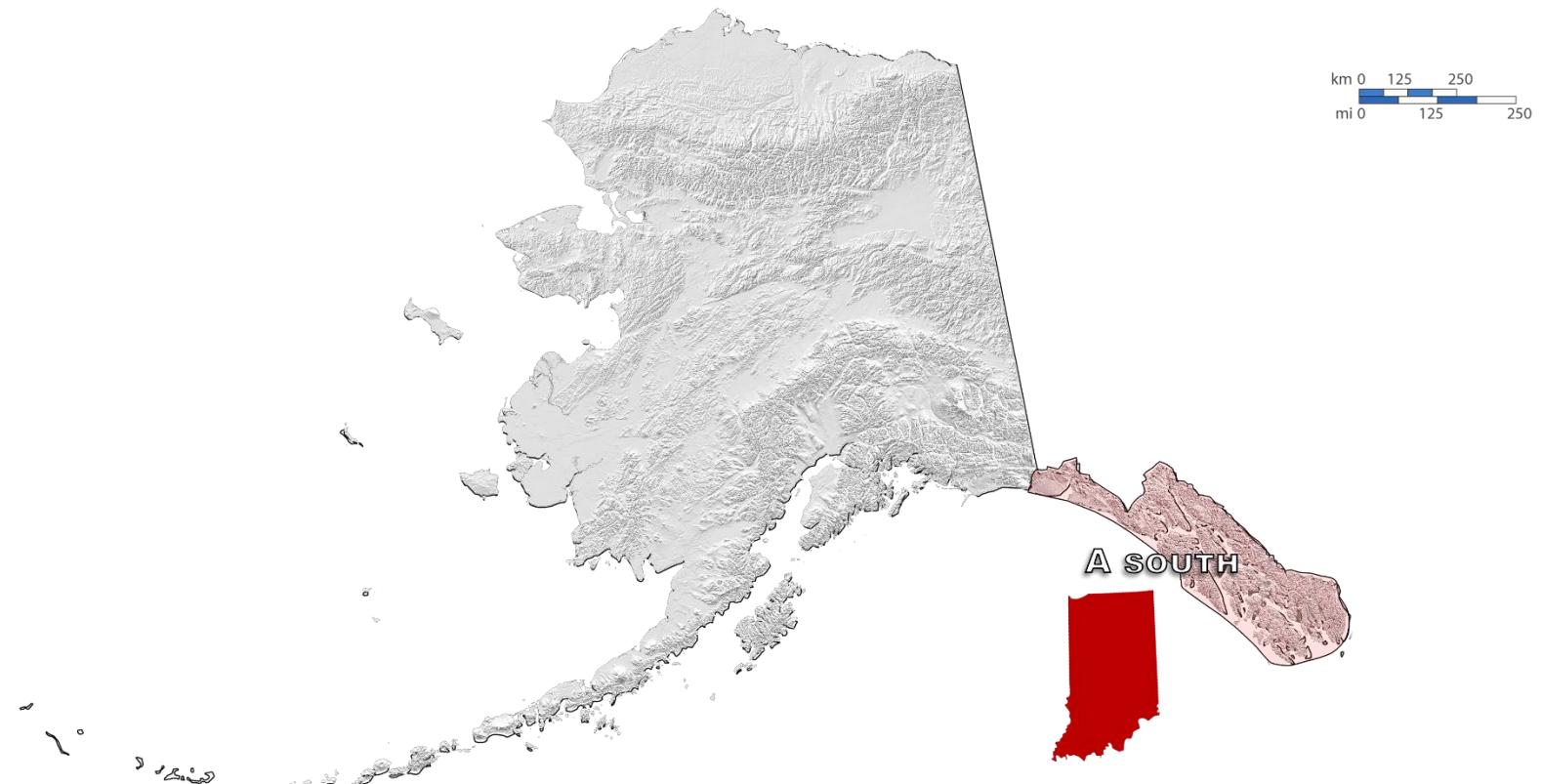


A North = 21,701 sq. mi.

West Virginia = 24,087 sq. mi.



A South Detachment Size

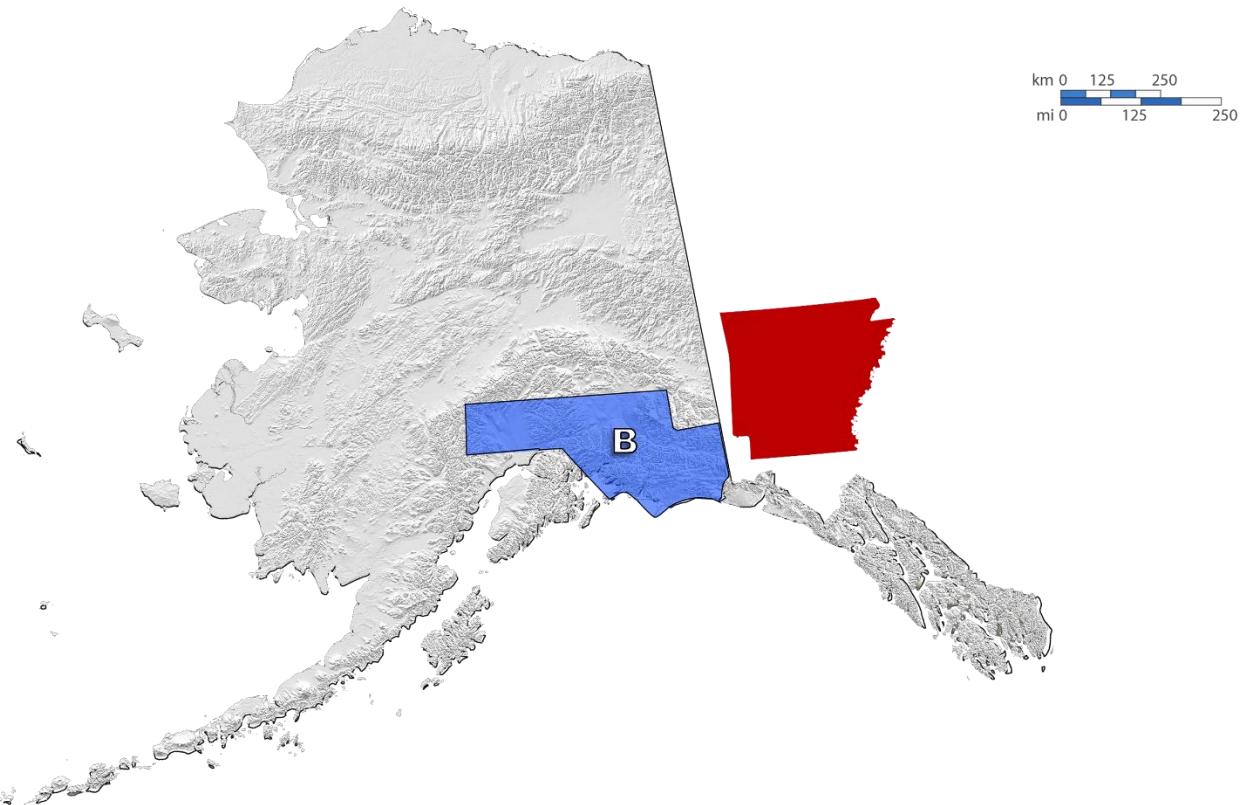


A South = 36,000 sq. mi.

Indiana = 35,870 sq. mi.



B Detachment Size

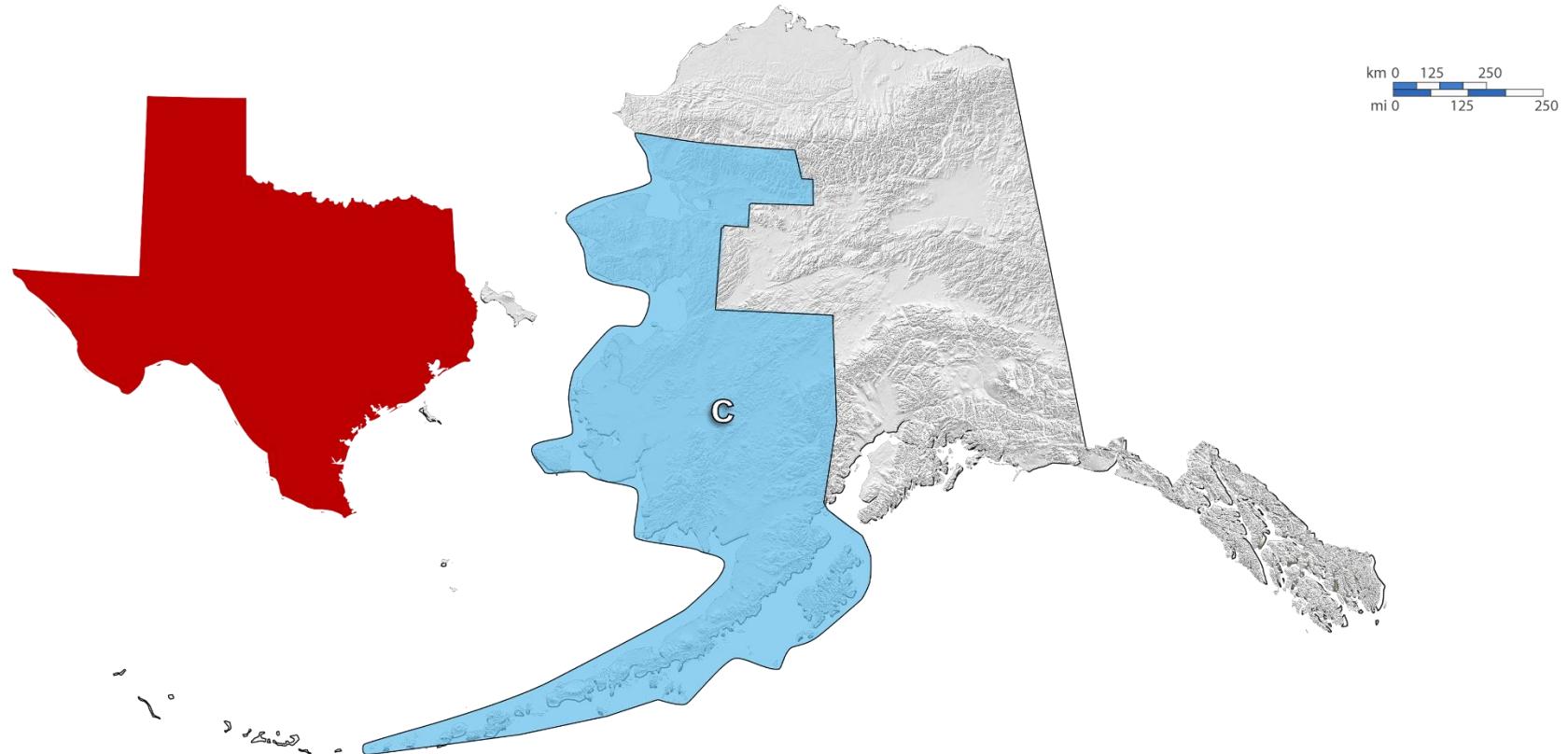


B = 53,465 sq. mi.

Arkansas = 52,075 sq. mi.



C Detachment Size

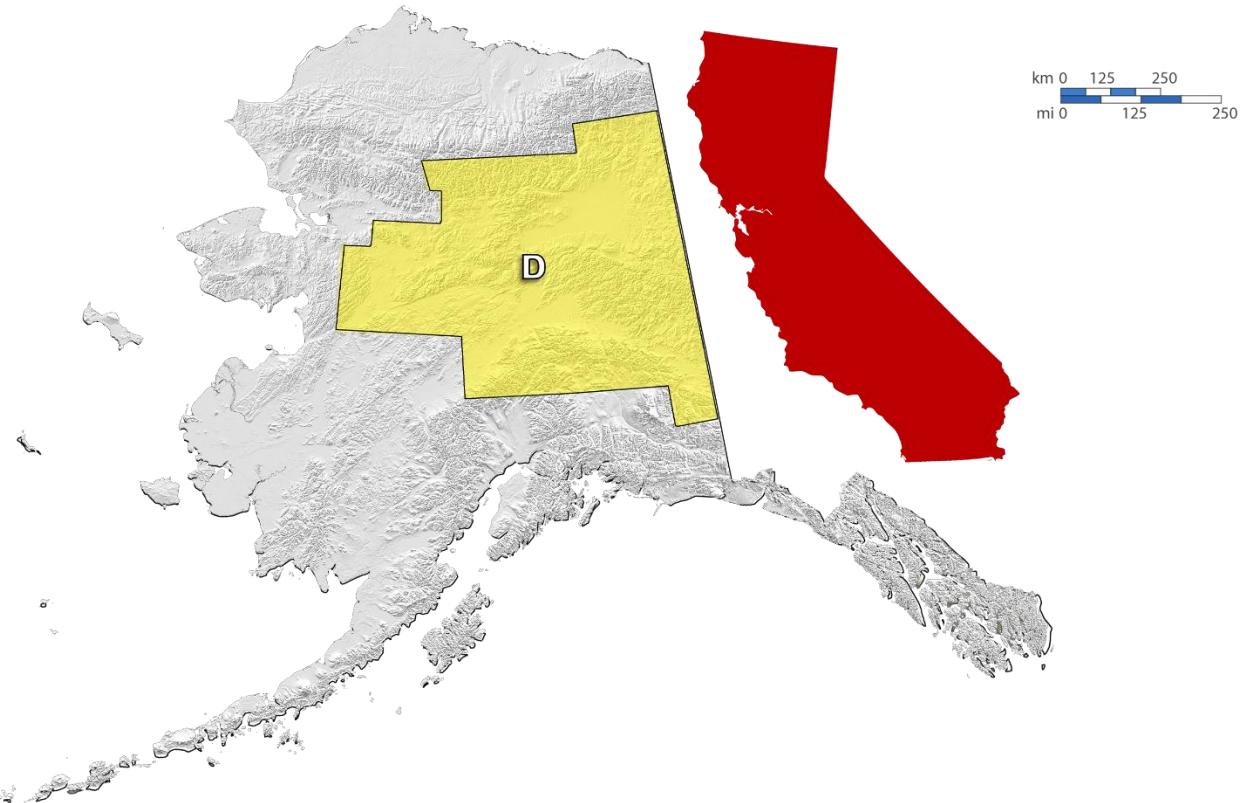


C = 216,077 sq. mi.

Texas = 261,914 sq. mi.



D Detachment Size



D = 163,700 sq. mi.

California = 155,973 sq. mi.



Recruitment

Hiring Period	Invitations to Background
Fall 2020	360
Spring 2020	160
Fall 2019	244
Spring 2019	278
Fall 2018	270
Spring 2018	177
Fall 2017	73
Spring 2017	70



Recruitment

- **Hired 44 troopers in 2019**
- **Expect to exceed that in 2020**
 - Between Spring and Fall 2020 academy – expecting 42-50 hires



Vacant PCNs

Total Commissioned PCNs	388
Current Filled PCN	349 (as of December 15)
Vacant PCNs	39
Double Filled Positions	-12
Long Term Non Perm Investigators	-18
Vacant funded PCNs	9
February Academy	15
Lateral Hires	10
Net PCN Vacancy	-16
2021 Funding Request	15 PCNs
Vacant PCN Count	-1



Retention

- **Employee Retention Workgroup established January 2019**
 - Mission to provide field-level input on how to improve areas of deficiency
 - Identified through the 2017 Commissioned Employee Engagement Survey
 - Comprised of civilian and commissioned staff members
 - Diverse ranks and geographic locations in the Divisions of Alaska Wildlife and Alaska State Troopers



Retention – Working Group

- **Focus included recommendations on:**
 - Employee growth and development
 - Training
 - Leadership
 - Employee wellness
 - Department culture
- **≈ 95% of recommendations have been created and deployed internally**



Retention

Commissioned Separations

YEAR	NUMBER
2018	32
2019	26

Spring Academy (Feb 21)
Expected separations 2020

+ 15 recruits
- 25 troopers



Retirement data at a glance

- **44% of employees in the State Trooper job series (Rct – Major) are eligible to retire within the next five years**
- **97% of Command staff (Lieutenant, Captain, Major) are eligible to retire within the next five years**
- **73% of Command staff are eligible to retire within the next year**



Vacancy Factor Basics

- **Vacancy factor is based off the general theory that not all positions will be filled all of the time – some turnover is expected.**
- **The difference between the full cost of all positions and the amount allotted for personal services is the vacancy factor.**
- **Vacancy factor is not directly linked to the number of vacant positions**
- **Even with some positions vacant, personal services were underfunded in FY2019**



DPS Position Summary

- **388 Budgeted trooper positions (includes AST and AWT)**
- **39 Vacant trooper positions**
- **12 Double-filled trooper positions**
- **Unbudgeted Academy recruit positions (16 for ALET 19-02, 15 for ALET 20-01)**
- **Emergency guard positions – unbudgeted, work hourly as needed (total of \$368K in FY2019)**



Premium Pay

Total Premium Pay by Fiscal Year - Alaska State Troopers RDU	Fiscal Year			
	2018	2019	2020 (YTD as of 1/31/20)	FY2020 Projected
1014 - Overtime Total	\$ 4,104,122	\$ 5,503,415	\$ 3,096,473	\$ 5,716,566
1015 - Shift Differential Total	\$ 433,137	\$ 490,192	\$ 272,191	\$ 502,507
1016 - Other Premium Pay Total	\$ 2,544,757	\$ 2,902,563	\$ 1,824,954	\$ 3,369,145
	\$ 7,082,016	\$ 8,896,170	\$ 5,193,618	\$ 9,588,218

FY2019	\$ 8,896,170	FY2020 Projected	\$ 9,588,218
FY2018	\$(7,082,016)	FY2019	(\$8,896,170)
Increase	\$ 1,814,154	Increase	\$ 692,048
% Increase	25.62%	% Increase	7.78%

Thank You

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