



Department of Public Safety Department Overview

House Finance Subcommittee

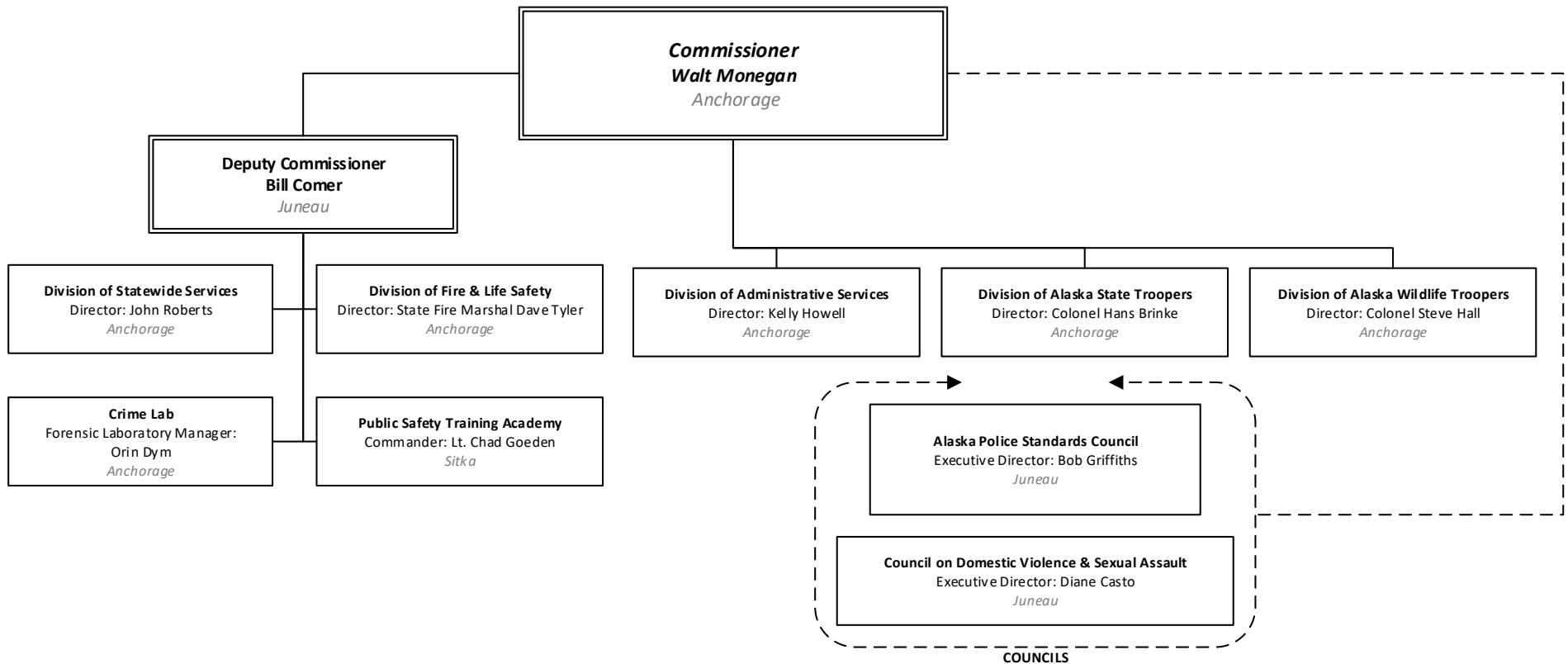
Presentation by

Commissioner Walt Monegan

January 25, 2018



Organizational Chart





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://www.jnu01.legis.state.ak.us/cgi-bin/folioisa.dll/acontxt/query=*/doc/{t15}

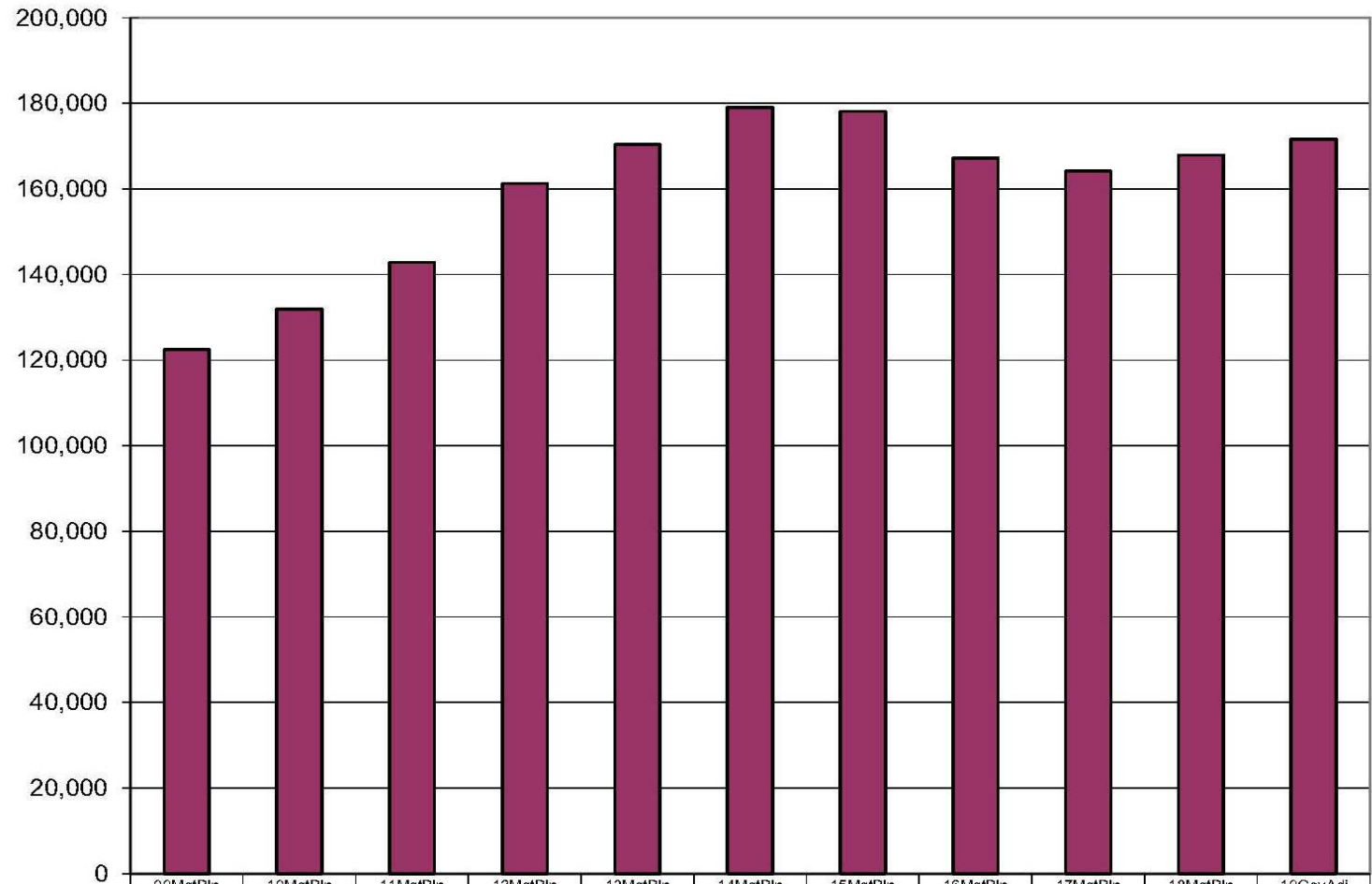
Full Budgets: <https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=PublicSafety&fy=19&type=Proposed>

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%.

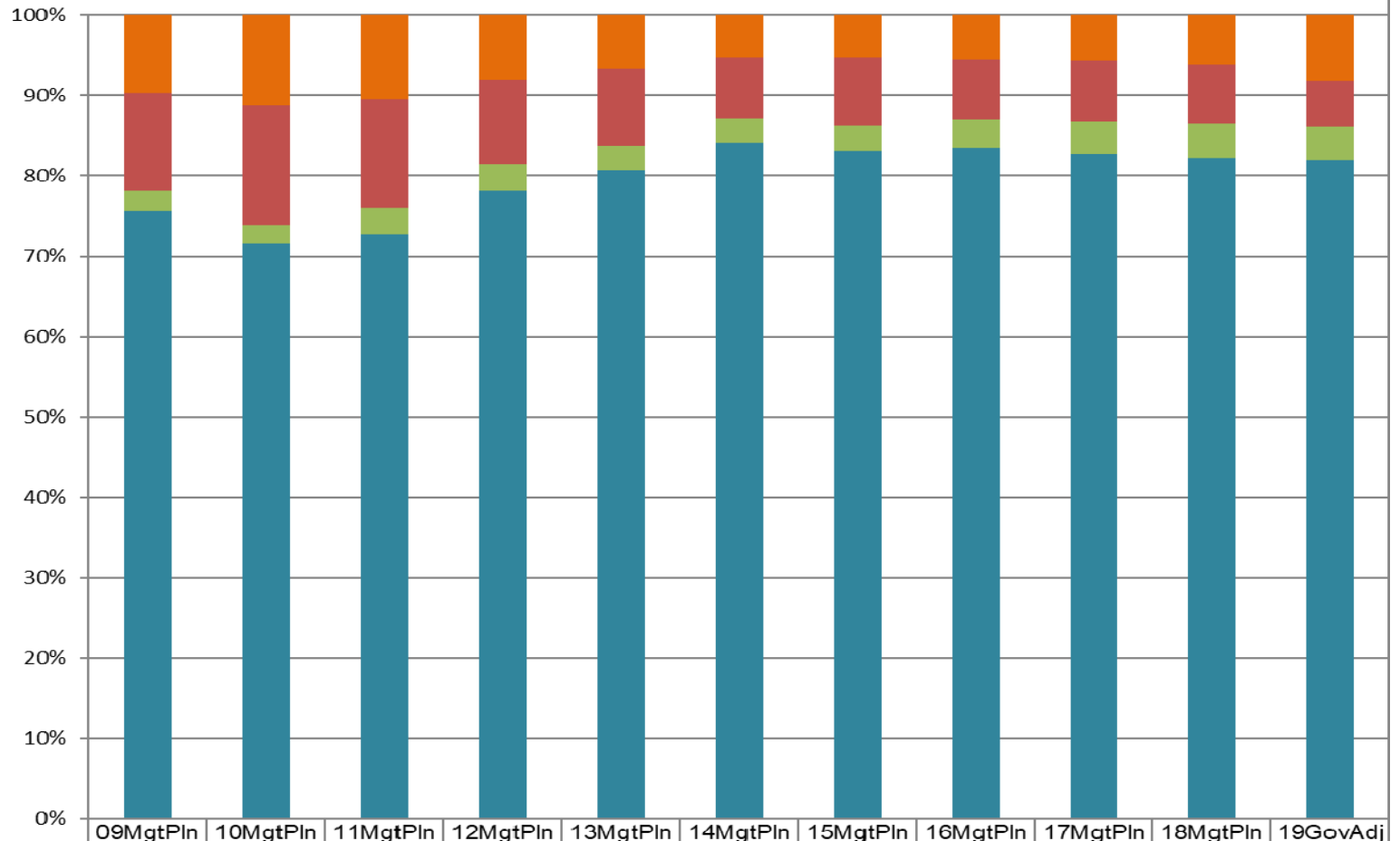
The department's total FY19 Governor's Request GF Budget equals \$511 per resident worker.*



| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19GovAdj |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Total Agency Budget (GF Only) | 122,478.5 | 131,926.5 | 142,846.1 | 161,263.1 | 170,468.6 | 179,011.6 | 178,108.9 | 167,273.6 | 164,158.8 | 167,896.8 | 171,599.5 |
| % of Agency Budget to Total Agencies' budgets | 3.04% | 3.27% | 3.29% | 3.42% | 3.41% | 3.54% | 3.42% | 3.46% | 3.50% | 3.60% | 3.66% |

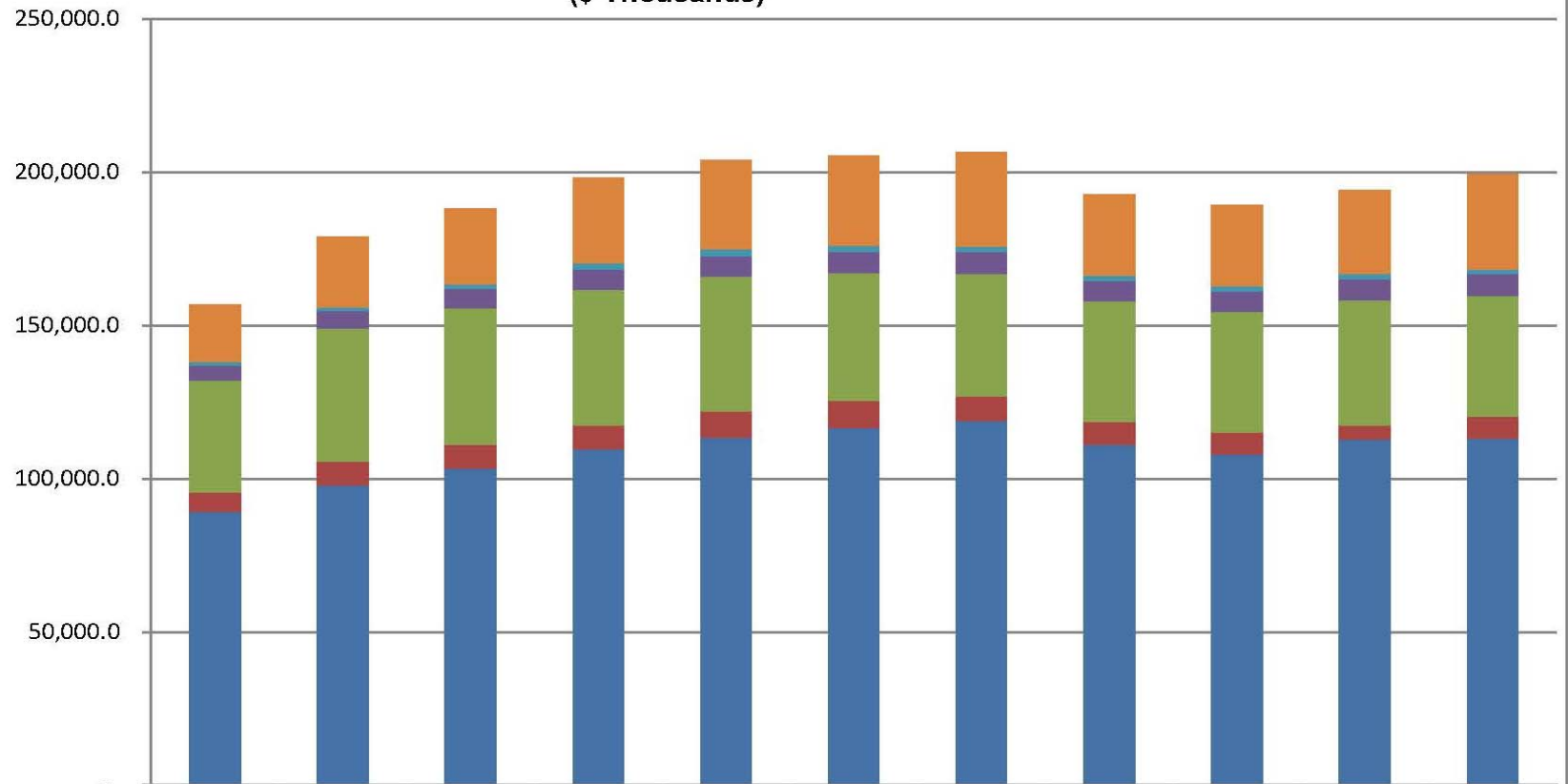
* According to the Department of Labor, there were 335,583 resident workers in Alaska in 2015.

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



| | | | | | | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal Receipts (Fed) | 15,257.6 | 20,124.7 | 19,581.6 | 16,181.6 | 13,569.2 | 10,852.4 | 10,787.7 | 10,799.6 | 10,806.7 | 12,165.7 | 16,487.6 |
| Other State Funds (Other) | 19,076.8 | 26,772.0 | 25,684.5 | 20,670.4 | 19,825.5 | 15,379.7 | 17,684.8 | 14,413.3 | 14,407.9 | 14,077.7 | 11,217.0 |
| Designated General (DGF) | 3,920.9 | 3,987.9 | 6,081.3 | 6,383.4 | 5,908.6 | 6,458.9 | 6,555.7 | 6,599.9 | 7,564.3 | 8,347.6 | 8,282.4 |
| Unrestricted General (UGF) | 118,557.6 | 127,938.6 | 136,764.8 | 154,879.7 | 164,560.0 | 172,552.7 | 171,553.2 | 160,673.7 | 156,594.5 | 159,549.2 | 163,317.1 |

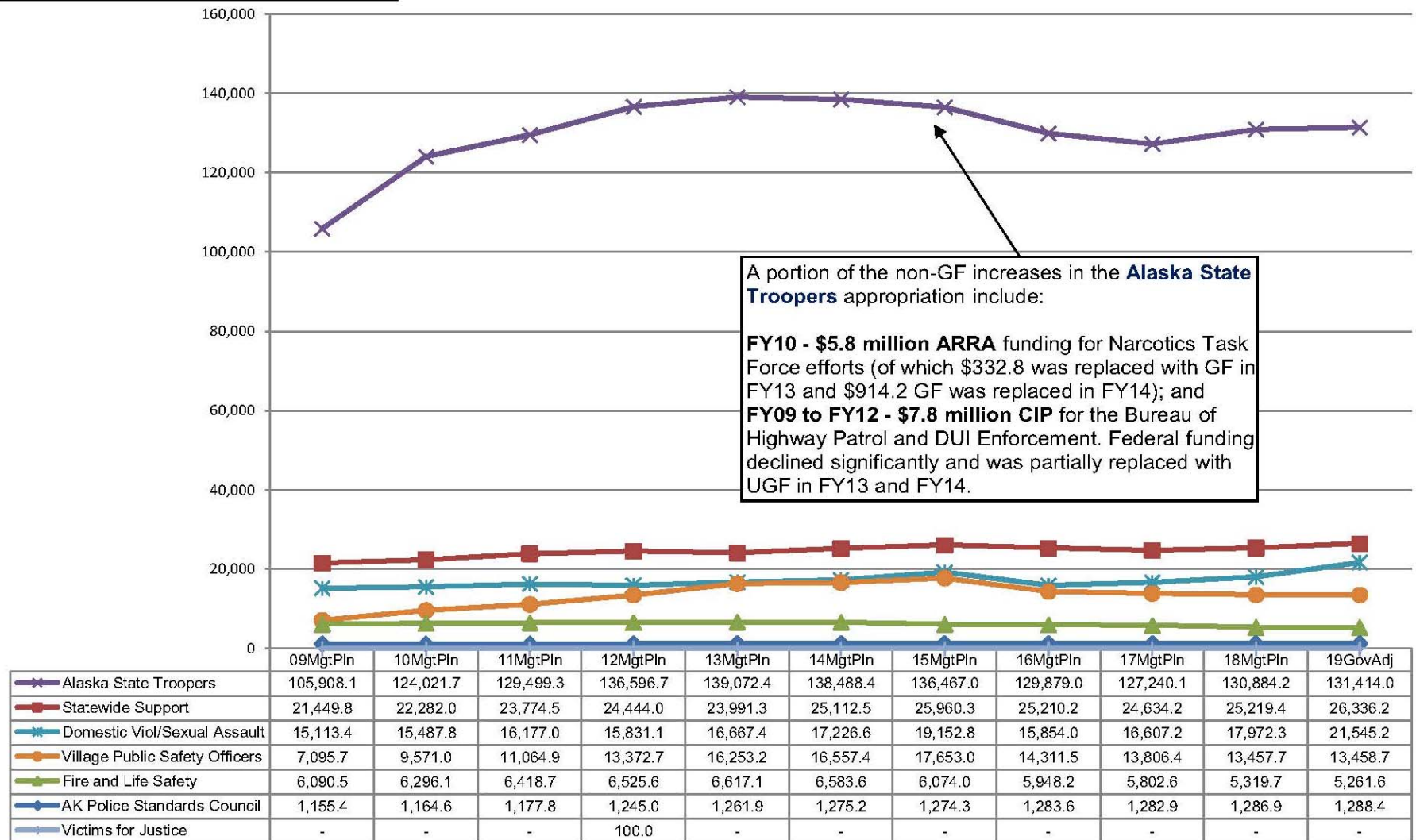
**Department of Public Safety
Line Item Comparison
(All Funds)
(\$ Thousands)**



| | 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 |

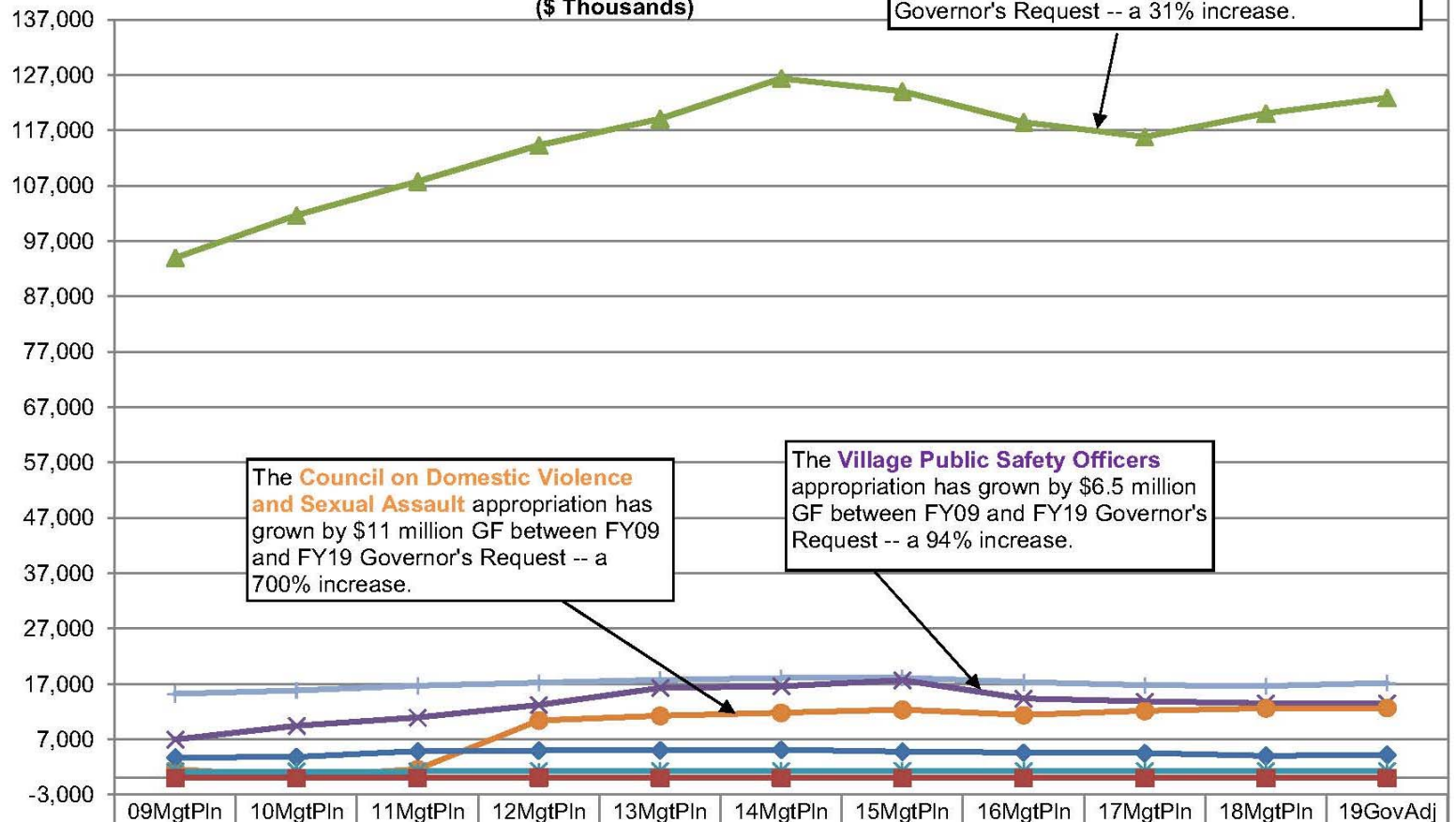
The Department of Public Safety's budget grew by \$42 million (All Funds) between FY09 and FY19 Governor's Request -- a 27% increase.

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



Department of Public Safety

Appropriations (GF Only) (\$ Thousands)



| | 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> | <i>Funding (in Thousands)</i> | <i># of Employees</i> | <i># of Alaskans Served</i> | <i>% Cost Through Fees</i> | <i>Rating of Importance to Mission</i> | <i>Rating of Effectiveness</i> | <i>Constitutional Requirement</i> | <i>Federally Required</i> | <i>Required by Statute</i> |
|---|---|-----------------------|-----------------------------|----------------------------|--|--------------------------------|-----------------------------------|---------------------------|--|
| <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 | 24 PFT | 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 | 1 PFT | | 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 | 1 PFT 1 NP | 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 | 6 PFT | 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 | 35 PFT 2 NP | 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

| <i>Appropriation Allocation</i> | <i>Funding (in Thousands)</i> | <i># of Employees</i> | <i># of Alaskans Served</i> | <i>% Cost Through Fees</i> | <i>Rating of Importance to Mission</i> | <i>Rating of Effectiveness</i> | <i>Constitutional Requirement</i> | <i>Federally Required</i> | <i>Required by Statute</i> |
|--|--|-----------------------|-----------------------------|----------------------------|--|--------------------------------|-----------------------------------|---------------------------|---|
| <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 | 38 PFT | 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 | 391 PFT 2 NP | 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 | 21 PFT 3 NP | 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 | 108 PFT 18 PPT | 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> | <i>Funding (in Thousands)</i> | <i># of Employees</i> | <i># of Alaskans Served</i> | <i>% Cost Through Fees</i> | <i>Rating of Importance to Mission</i> | <i>Rating of Effectiveness</i> | <i>Constitutional Requirement</i> | <i>Federally Required</i> | <i>Required by Statute</i> |
|--|--|---------------------------|-------------------------------------|------------------------------------|--|------------------------------------|---------------------------------------|-------------------------------|---|
| <i>Alaska State Troopers AWT Aircraft Section</i> | <u>\$4,516.8</u> \$3,704.6 UGF \$812.2 Other | 16 PFT | 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 | 11 PFT | 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 | 5 PFT | 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 | 4 PFT | | | 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 | 7 PFT 1 NP | 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 | # 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 | 8 PFT 1 NP | | | 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 | 10 PFT | | | Critical | Effective | NO | NO | NO |
| <i>Statewide Support Administrative Services</i> | <u>\$4,117.0</u> \$2,882.2 UGF \$1,234.8 DGF | 28 PFT | | | 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 | 12 PFT | | | Critical | Effective | NO | NO | NO |

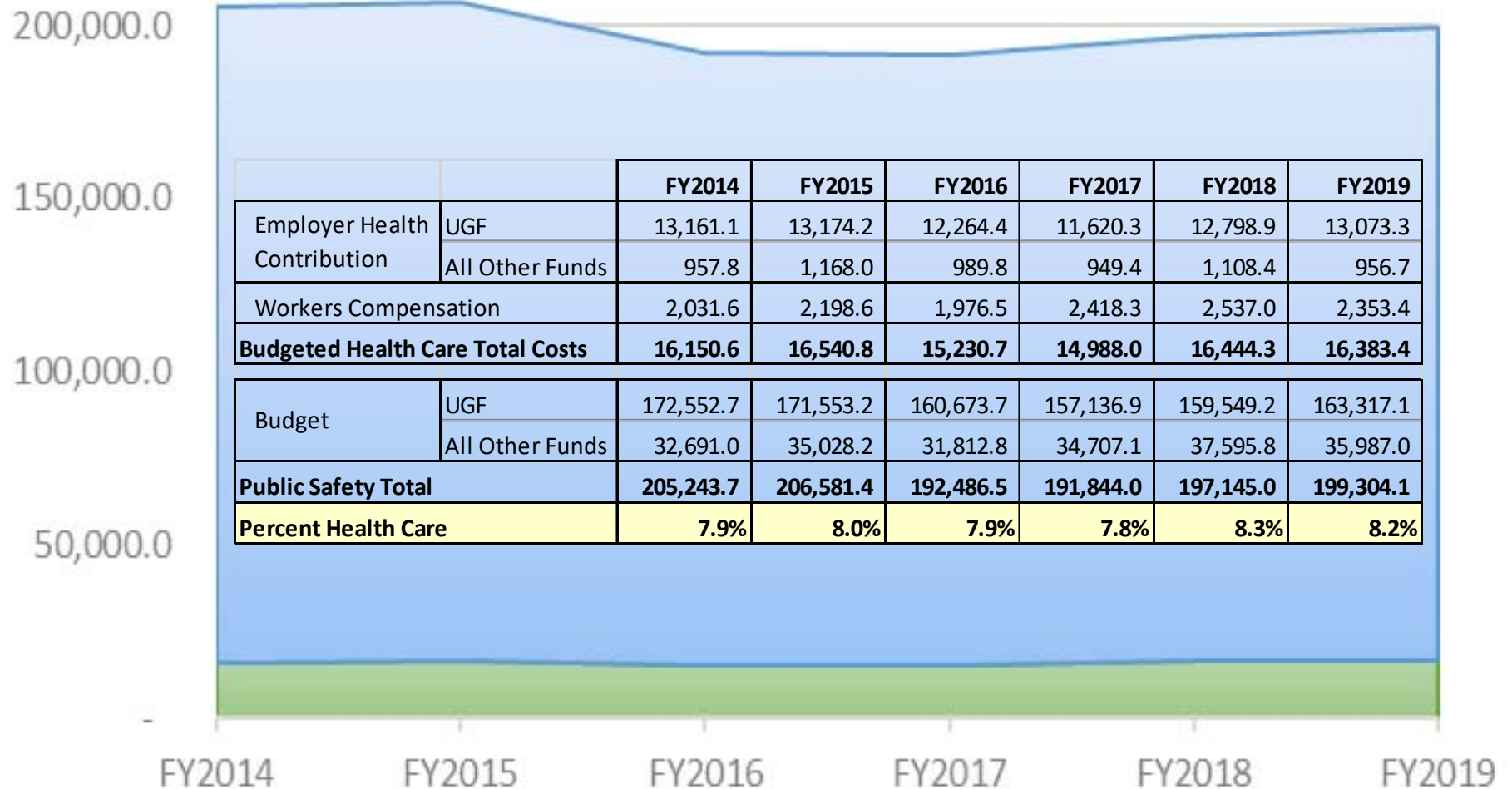


Department of Public Safety

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

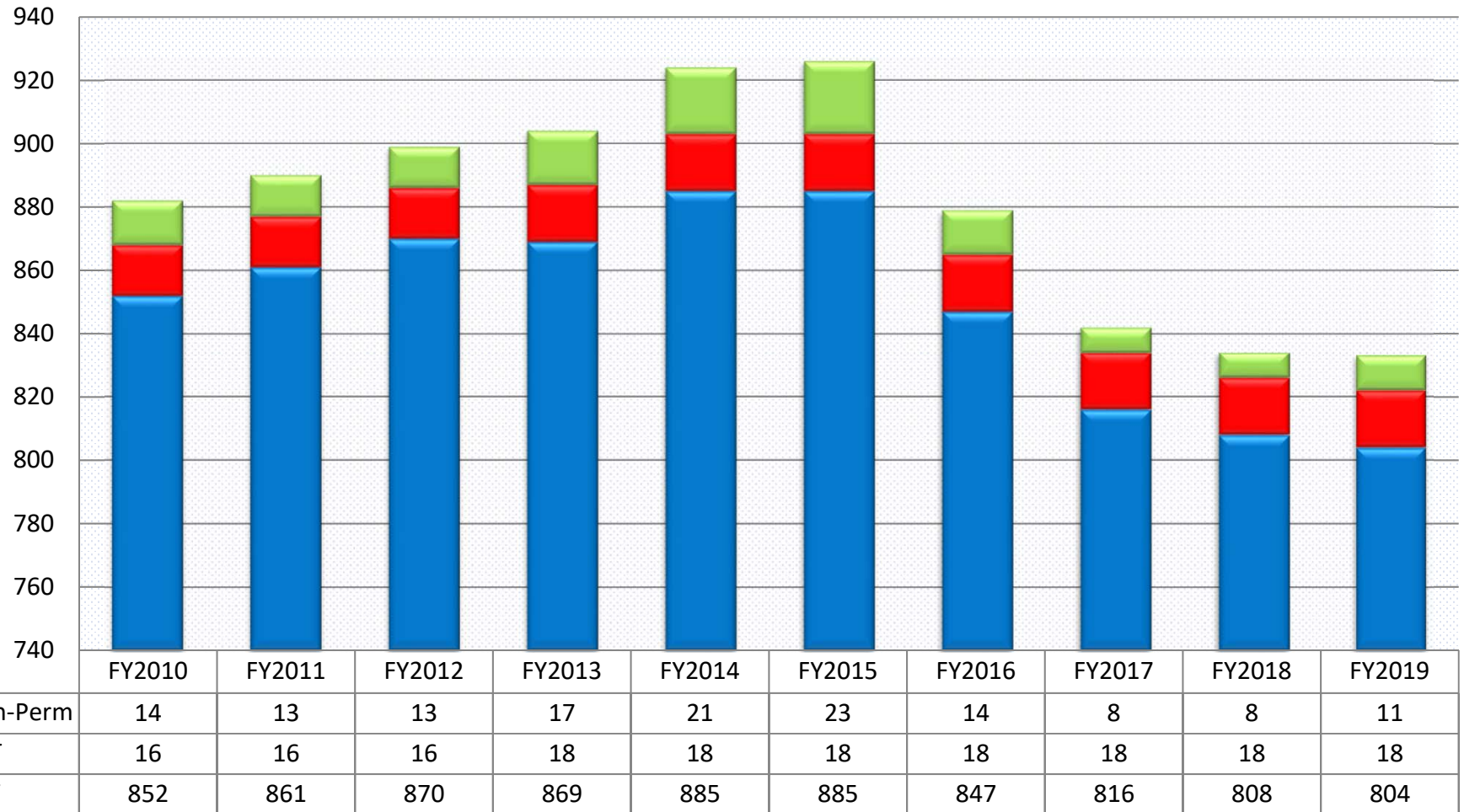


DPS Health Care Cost Trends





Public Safety Positions





FY2019 Personnel Vacancy Factor

| RDU | Number of PCNs | Total Pre-Vacancy PCN Cost | Vacancy % | Vacancy | Lump Sum & Board Honoraria | Total Authorized |
|---|-------------------|-------------------------------|-------------|--------------------|-------------------------------|---------------------|
| Fire and Life Safety | 25 | \$3,239.1 | 3.6% | (\$115.8) | \$29.0 | \$3,152.3 |
| Alaska State Troopers | 653 | \$96,581.6 | 5.8% | (\$5,639.3) | \$1,659.0 | \$92,601.3 |
| Village Public Safety Officer Program | 5 | \$714.1 | 2.3% | (\$16.6) | \$1.0 | \$698.5 |
| Alaska Police Standards Council | 4 | \$476.7 | 1.3% | (\$6.3) | \$0.8 | \$471.2 |
| Council on Domestic Violence and Sexual Assault | 8 | \$959.1 | 1.6% | (\$15.7) | \$0.0 | \$943.4 |
| Statewide Support | 138 | \$15,479.9 | 2.5% | (\$383.4) | \$0.0 | \$15,096.5 |
| TOTAL | 833 | \$117,450.4 | 5.3% | (\$6,177.0) | \$1,689.8 | \$112,963.2 |

Questions?

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