



# **Department of Public Safety**

## **Department Overview**

**House Finance Subcommittee**

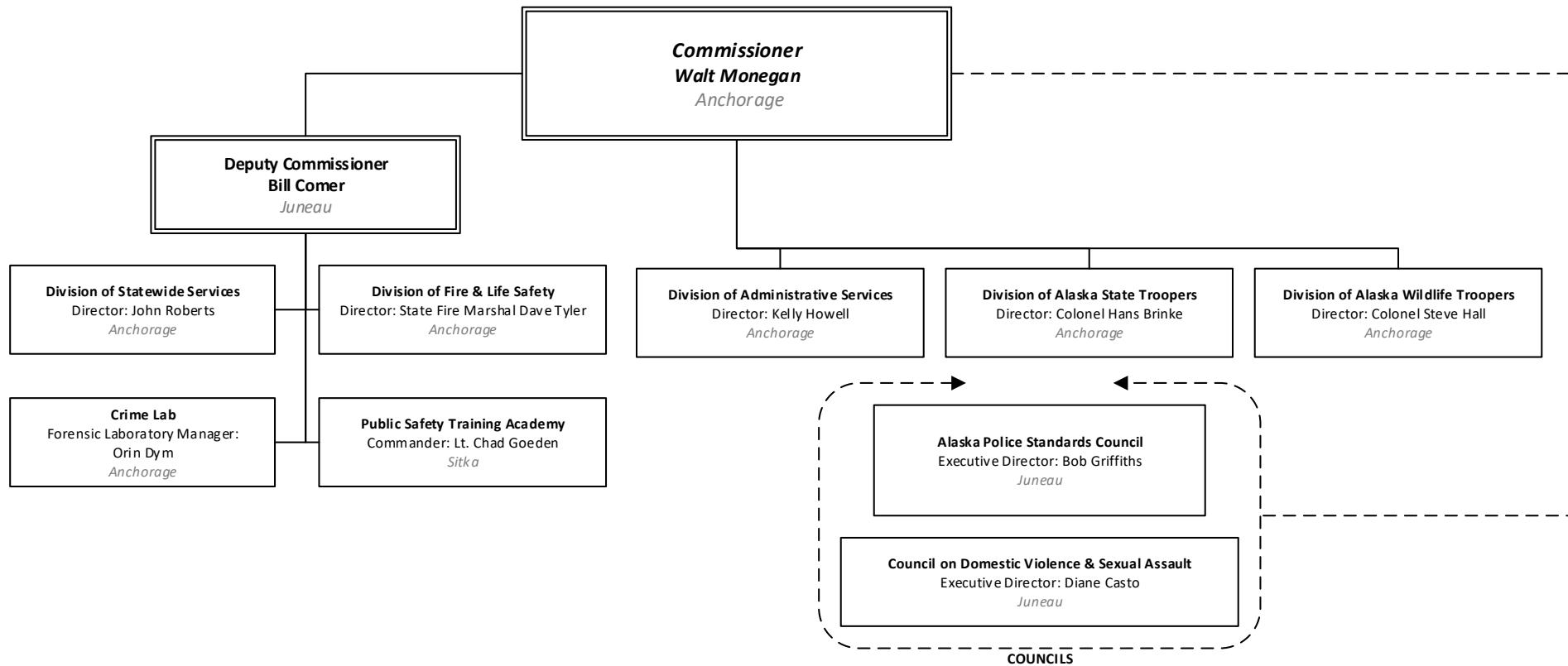
**Presentation by**

**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://wwwjnu01.legis.state.ak.us/cgi-bin/folioisa.dll/acontxt/query=\\*/doc/{t15}](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>

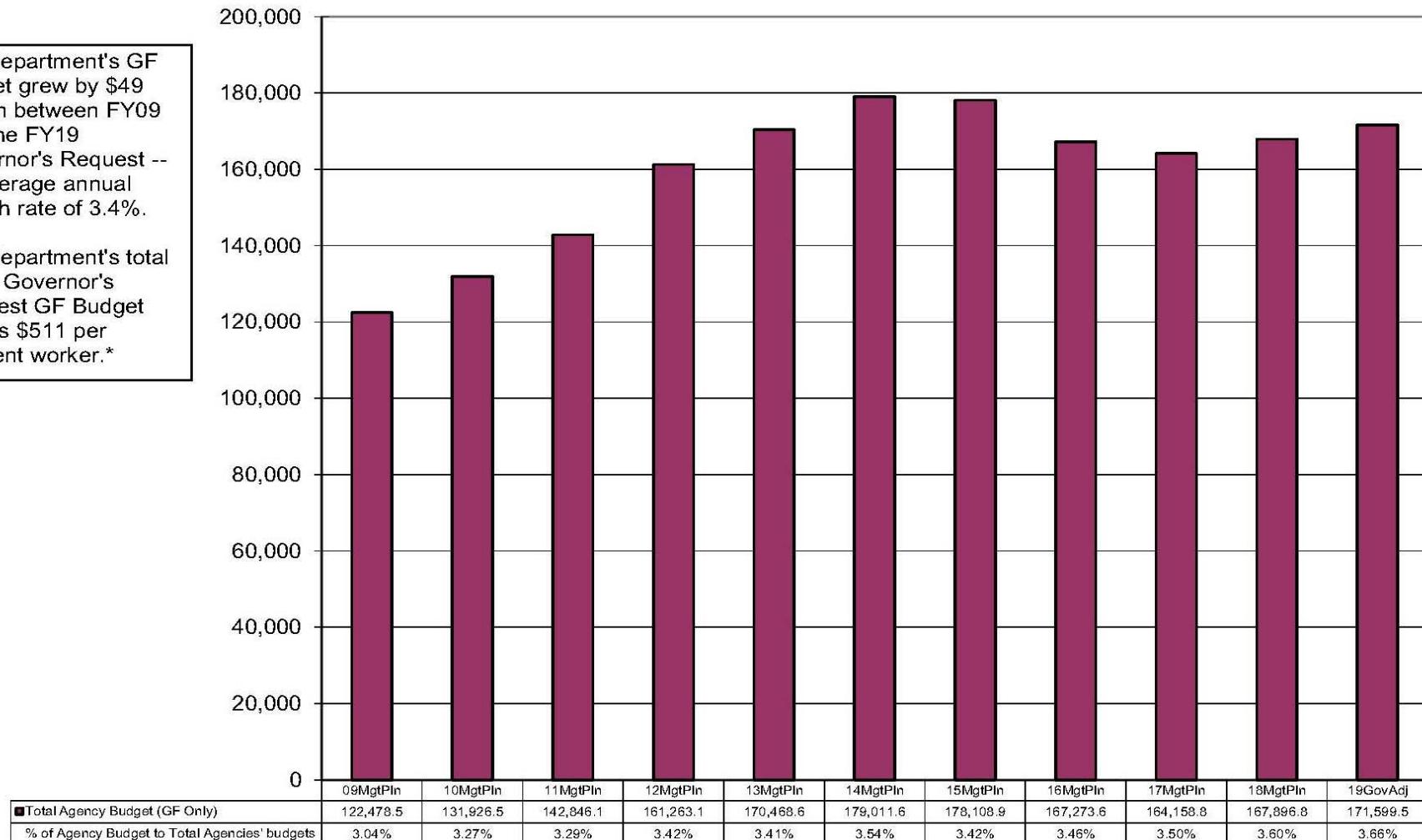
**Division Measures:** <https://www.omb.alaska.gov//html/performance/program-indicators.html?p=128&r=1>

## Department of Public Safety's Share of Total Agency Operations

(GF Only)  
(\$ Thousands)

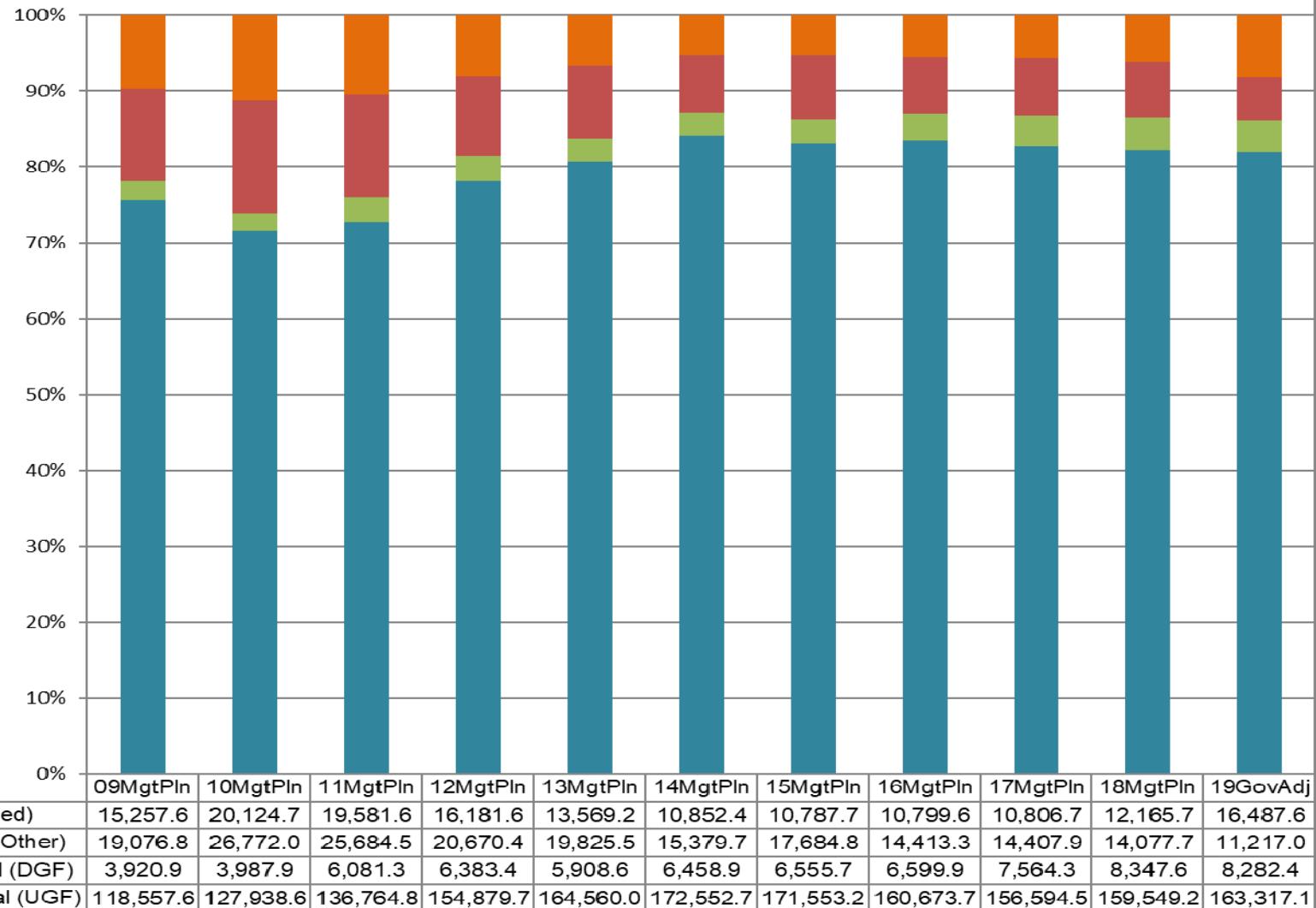
The department's GF budget grew by \$49 million between FY09 and the FY19 Governor's Request -- an average annual growth rate of 3.4%.

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

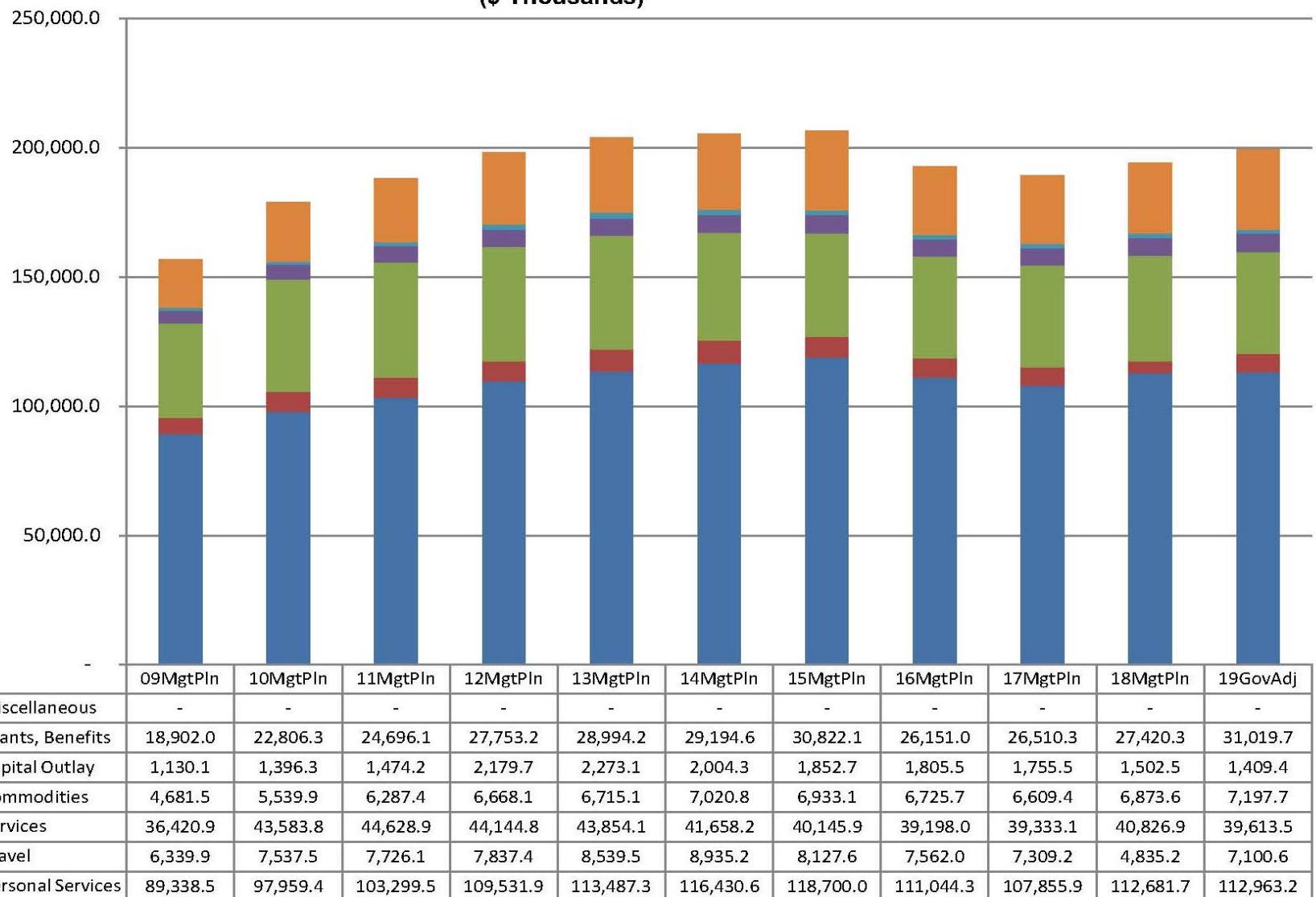


\* According to the Department of Labor, there were 335,583 resident workers in Alaska in 2015.

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

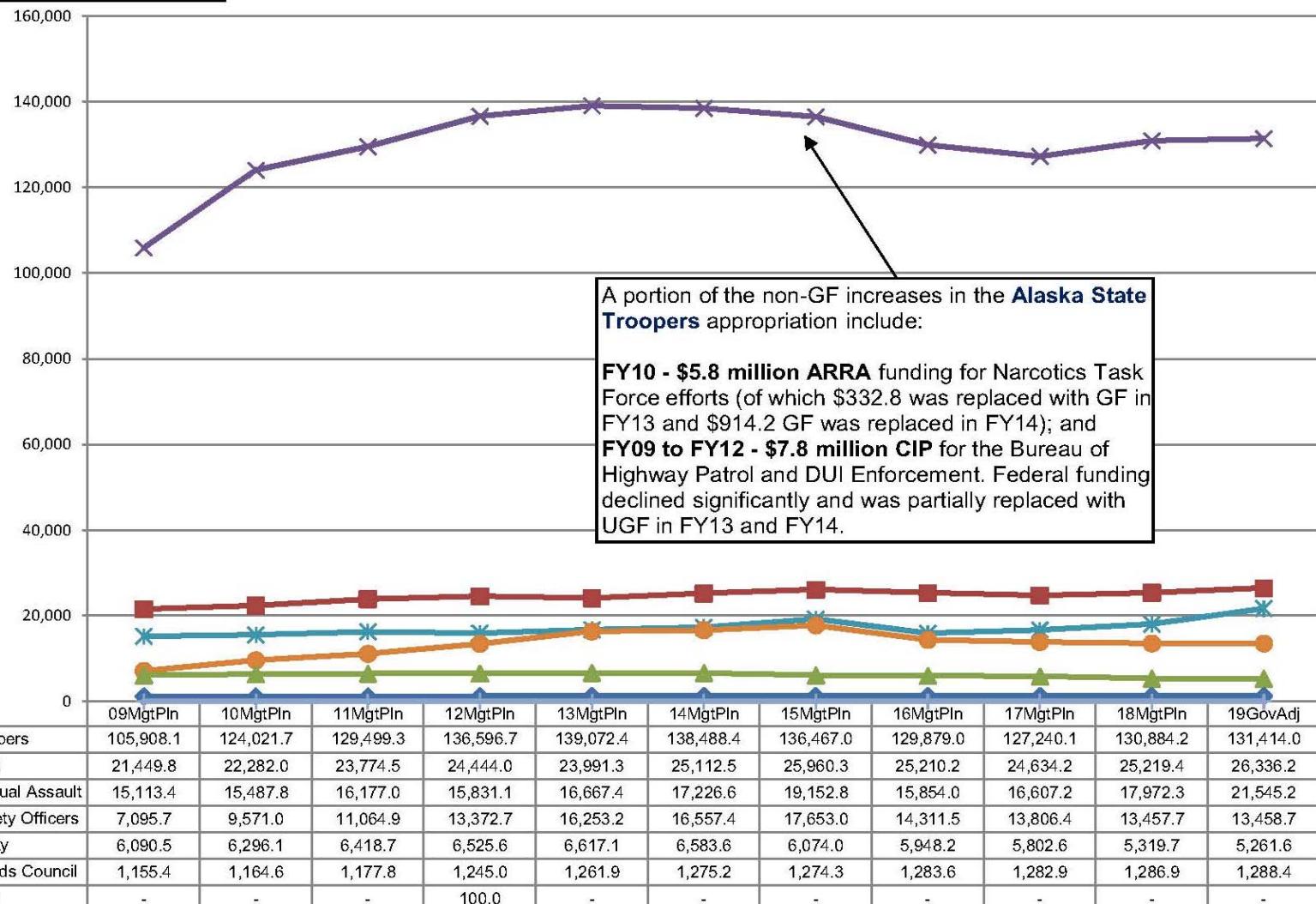


**Department of Public Safety**  
**Line Item Comparison**  
**(All Funds)**  
**(\$ Thousands)**



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)

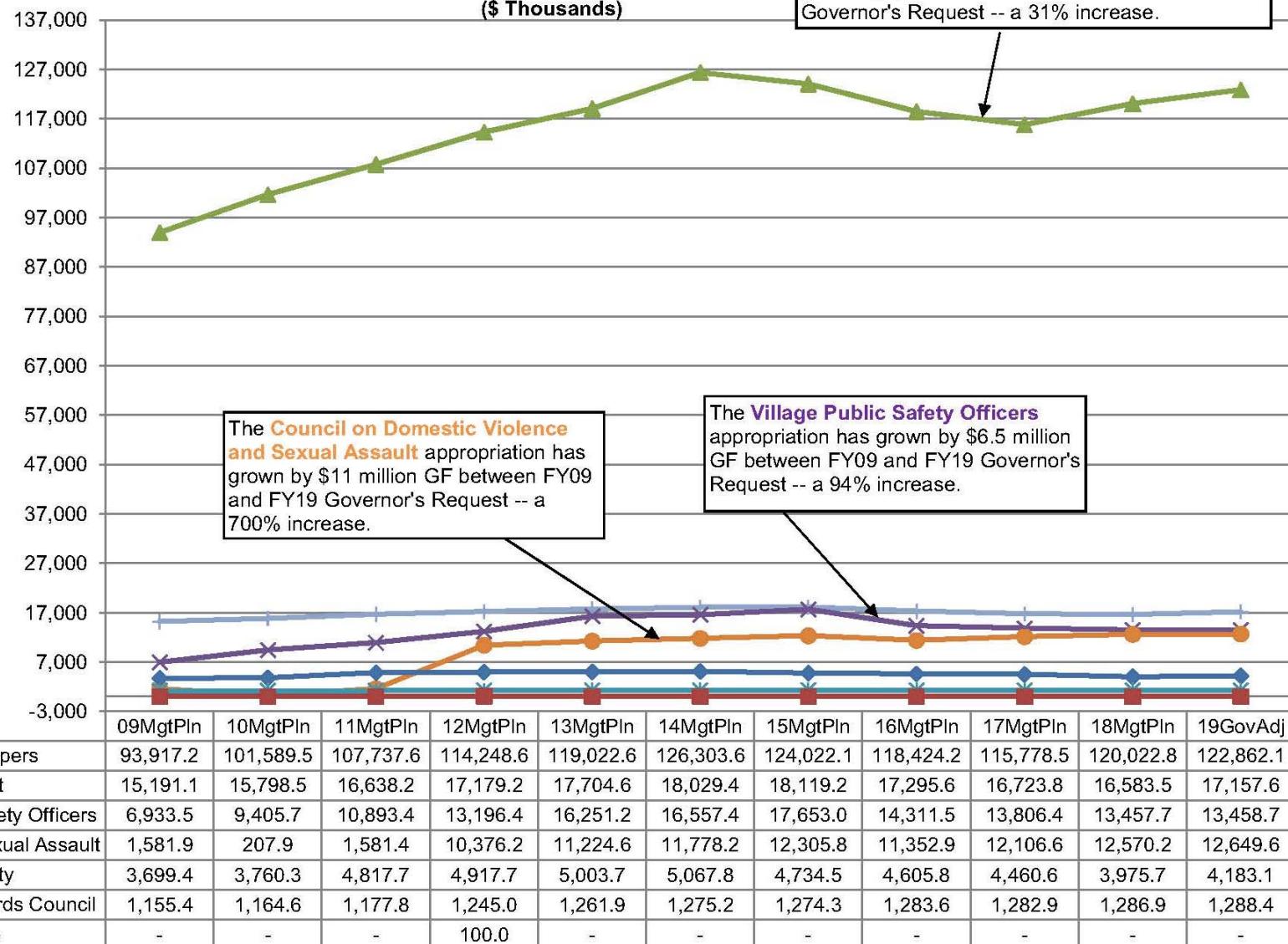


## Department of Public Safety

### Appropriations

(GF Only)  
(\$ Thousands)

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





# Department of Public Safety

Appropriation Allocation	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
<b>Fire and Life Safety</b> <b>Fire and Life Safety</b>	<b>\$4,846.9</b> \$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
<b>Fire and Life Safety</b> <b>AK Fire Standards Council</b>	<b>\$414.7</b> \$107.6 UGF \$253.9 Other \$53.2 Fed	1 PFT		8%	Important	Effective	YES	NO	YES 18.70.320
<b>Alaska State Troopers Special Projects</b>	<b>\$2,478.1</b> \$96.6 UGF \$346.9 Other \$2,034.6 Fed	1 PFT 1 NP	All Alaskans		Important	Effective	NO	NO	NO
<b>Alaska State Troopers</b> <b>Alaska Bureau of Highway Patrol</b>	<b>\$3,397.3</b> \$1,418.2 UGF \$1,979.1 Other	6 PFT	All Alaskans		Critical	Ineffective	NO	NO	NO
<b>Alaska State Troopers</b> <b>Alaska Bureau of Judicial Services</b>	<b>\$4,530.6</b> \$4,477.0 UGF \$53.6 DGF	35 PFT 2 NP	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 22.20.130
<b>Alaska State Troopers</b> <b>Prisoner Transportation</b>	<b>\$2,354.2</b> \$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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<b>Alaska State Troopers Search and Rescue</b>	<b><u>\$575.5</u></b> \$575.5 UGF	0	All Alaskans		Critical	Effective	YES Art. I, § 12	NO	YES 18.60.115 18.60.120 18.65.090
<b>Alaska State Troopers Rural Trooper Housing</b>	<b><u>\$2,810.0</u></b> \$1,312.4 UGF \$1,497.6 DGF	0			Important	Effective	NO	NO	YES 44.41.020(d)
<b>Alaska State Troopers Statewide Drug and Alcohol Enforcement Unit</b>	<b><u>\$10,151.5</u></b> \$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
<b>Alaska State Troopers AST Detachments</b>	<b><u>\$74,242.1</u></b> \$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
<b>Alaska State Troopers Alaska Bureau of Investigation</b>	<b><u>\$3,712.8</u></b> \$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
<b>Alaska State Troopers Alaska Wildlife Troopers</b>	<b><u>\$20,482.2</u></b> \$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



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<b>Alaska State Troopers</b> <b>AWT Aircraft Section</b>	<b>\$4,516.8</b> \$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
<b>Alaska State Troopers</b> <b>AWT Marine Enforcement Section</b>	<b>\$2,162.9</b> \$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
<b>Village Public Safety Officer</b> <b>Village Public Safety Officer</b>	<b>\$13,458.7</b> \$13,458.7 UGF	5 PFT	All Alaskans		Critical	Effective	NO	NO	YES 18.65.670 44.41.020
<b>AK Police Standards Council</b> <b>AK Police Standards Council</b>	<b>\$1,288.4</b> \$1,288.4 DGF	4 PFT			Critical	Effective	YES	NO	YES 18.65.140 — 18.65.290
<b>Council on DV and SA</b> <b>Council on DV and SA</b>	<b>\$21,545.2</b> \$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



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Appropriation Allocation	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
<b>Statewide Support Commissioner's Office</b>	<b><u>\$1,582.5</u></b> \$1,196.9 UGF \$8.0 DGF \$377.6 Other	8 PFT 1 NP			Critical	Effective	YES	NO	YES 44.41.010
<b>Statewide Support Public Safety Training Academy</b>	<b><u>\$2,526.6</u></b> \$1,613.7 UGF \$34.3 DGF \$877.6 Other	10 PFT			Critical	Effective	NO	NO	NO
<b>Statewide Support Administrative Services</b>	<b><u>\$4,117.0</u></b> \$2,882.2 UGF \$1,234.8 DGF	28 PFT			Important	Effective	NO	NO	NO
<b>Statewide Support Alaska Wing Civil Air Patrol</b>	<b><u>\$453.5</u></b> \$453.5 UGF	0			Beneficial	Effective	YES	NO	YES 18.60.146
<b>Statewide Support Information Systems</b>	<b><u>\$2,889.7</u></b> \$1,463.6 UGF \$225.8 DGF \$1,200.3 Other	12 PFT			Critical	Effective	NO	NO	NO

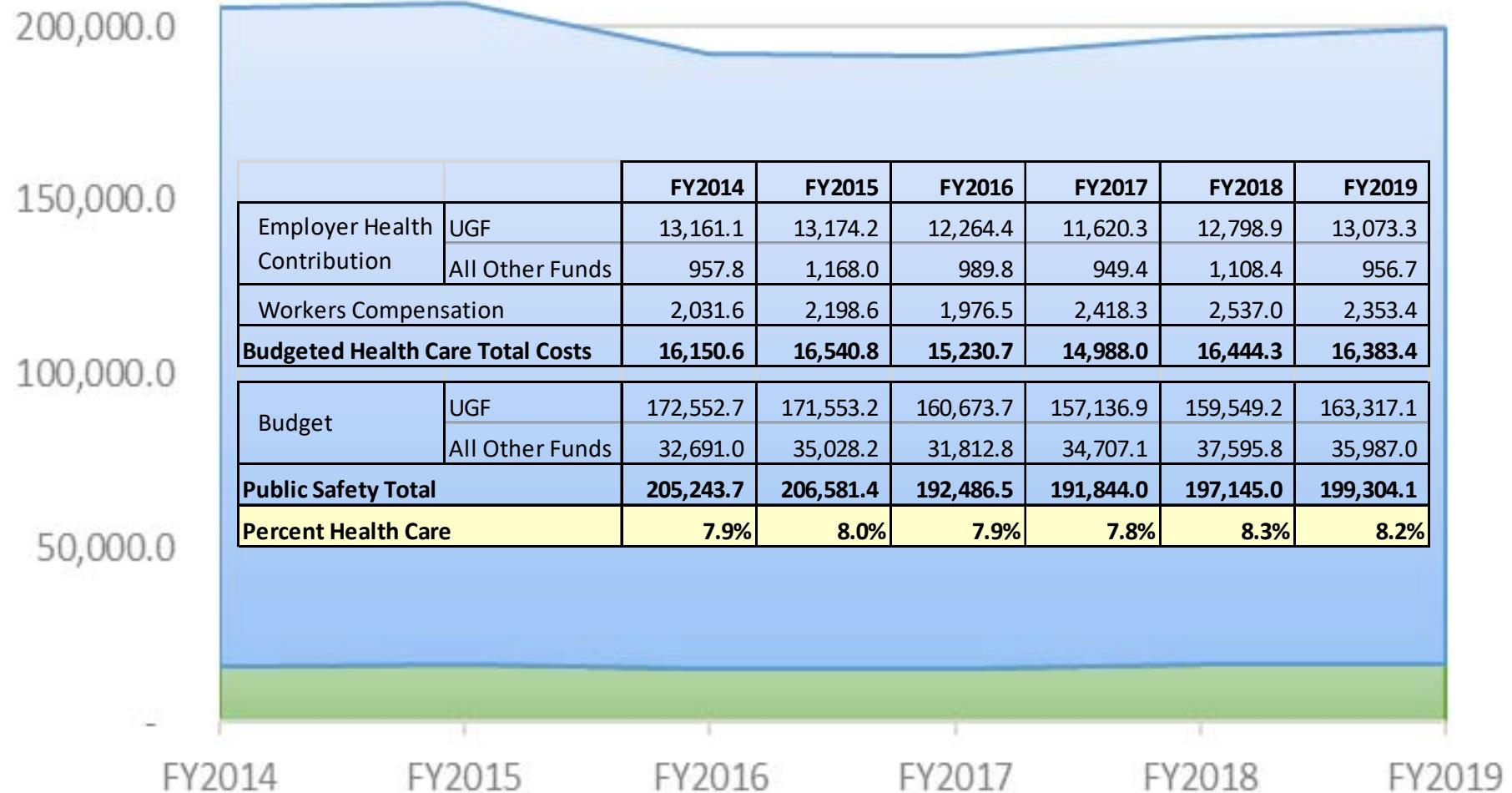


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<b>Statewide Support</b>	<b><u>\$7,956.3</u></b>	42 PFT	All Alaskans	9%	Critical	Effective	YES	YES	YES
<b>Criminal Justice</b>	\$3,300.7 UGF	1 NP					Art. I, § 12	42 USC	12.62
<b>Information Systems</b>	\$883.0 DGF								12.63
<b>Program</b>	\$1,532.0 Other								12.64
	\$2,240.6 Fed								18.65.400
									18.65.700
									44.41.025
									44.41.050
<b>Statewide Support</b>	<b><u>\$5,691.3</u></b>	36 PFT	All Alaskans		Critical	Effective	YES	NO	YES
<b>Laboratory Services</b>	\$4,981.5 UGF						Art. I, § 12		18.65.050
	\$295.3 Other								44.41.035
	\$414.5 Fed								
<b>Statewide Support</b>	<b><u>\$1,005.9</u></b>	0			Beneficial	Effective	NO	NO	NO
<b>Facility Maintenance</b>	\$1,005.9 Other								
<b>Statewide Support</b>	<b><u>\$114.4</u></b>	0			Status Quo	Effective	NO	NO	NO
<b>State Facilities Rent</b>	\$114.4 UGF								

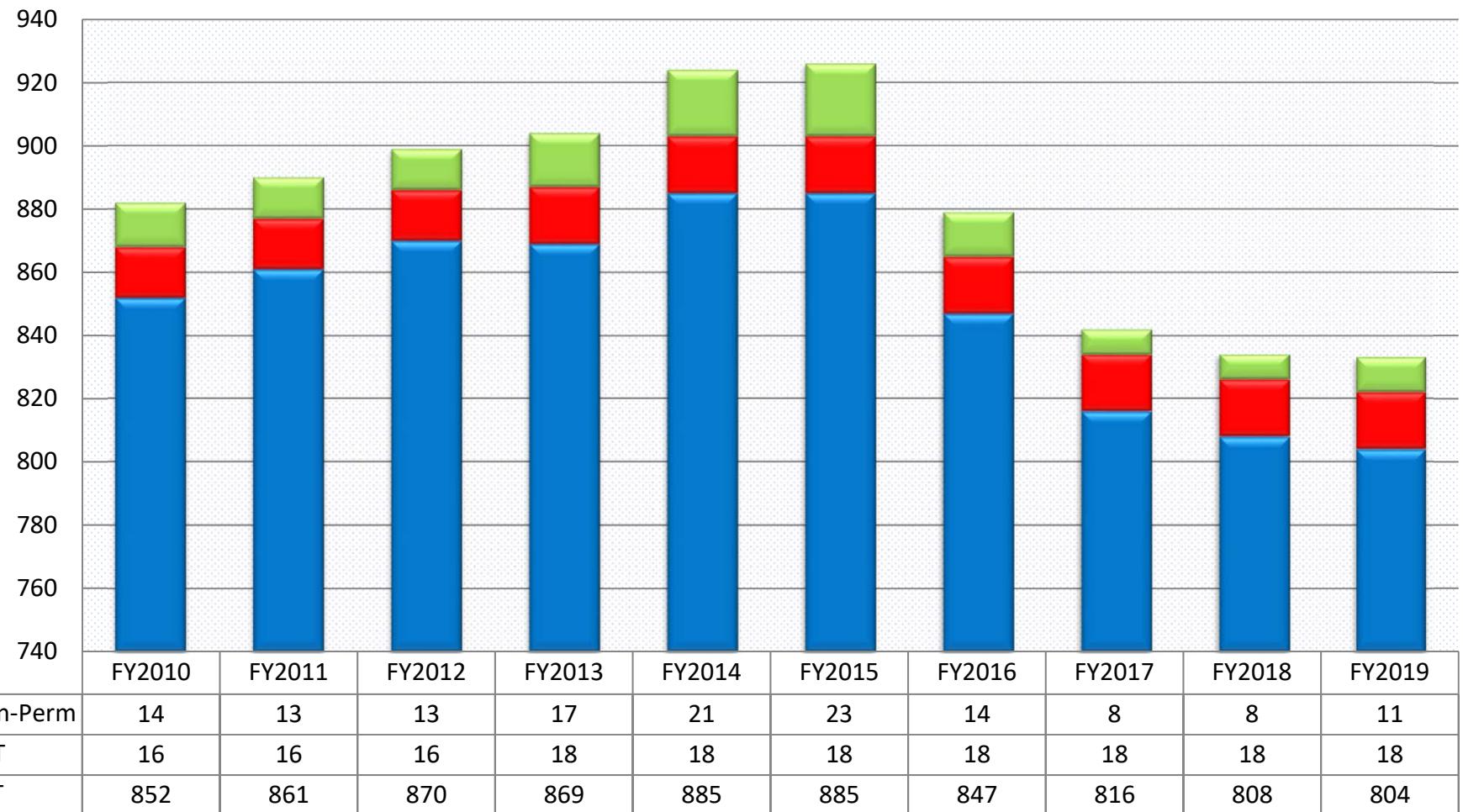


# DPS Health Care Cost Trends





# 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
<b>TOTAL</b>	<b>833</b>	<b>\$117,450.4</b>	<b>5.3%</b>	<b>(\$6,177.0)</b>	<b>\$1,689.8</b>	<b>\$112,963.2</b>

# Questions?

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