

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Public Safety Commissioner's Office Component Budget Summary**

## **Component: Commissioner's Office**

**Contact: Karen R. Morgan, Director, Administrative Services**  
Tel: (907) 465-4336 Fax: (907) 586-2762 E-mail: karen\_morgan@dps.state.ak.us

### **Component Mission**

The mission of the Office of the Commissioner is to provide support and policy direction to divisions and agencies within the department.

### **Component Services Provided**

The Commissioner is responsible for making sure that departmental employees work with other departments to improve service delivery to the public and consider innovative partnerships with local authorities.

The Commissioner's Office coordinates the department's legislative requests and responses. This includes reviewing proposed legislation to determine if it will have an impact on the department, and ensuring that complete and accurate information is presented to the legislature in a timely manner. The Commissioner's Office also coordinates departmental testimony at legislative hearings; this includes appearing personally or sending a division or agency person to testify.

The Commissioner's Office is responsible for reviewing existing statutes and recommending changes, as well as reviewing and updating the regulations previously adopted by the department.

The Commissioner's Office reviews and approves all annual reports prepared and distributed by the department, reviews and approves or denies all requests for outside employment for compliance with the Executive Branch Ethics Law, and coordinates all responses to Legislative Audits. As a result of the Commissioner's direct involvement with these reports and reviews, he can evaluate and address potential problems.

A staff member of the Commissioner's Office is a part of the state team that negotiates with the Public Safety Employees Association (PSEA), the unit which represents commissioned members of the department below the rank of First Sergeant. The Commissioner's Office also administers the PSEA agreement at the department level by drafting Letters of Agreement with the Association, researching and responding to grievances, and representing the department at arbitration hearings. Numerous labor issues, for employees of all of the labor organizations that represent employees of the department are resolved at the Commissioner's level. The Commissioner's Office staff works with all labor organizations to resolve issues prior to the formal complaint process.

The Commissioner's Office works with division directors and agency heads on a continual basis to provide short and long-term direction, resolve problems and issues, and set goals and objectives for the department.

The Commissioner's Office staff also supervise other programs within the department, including the Scientific Crime Detection Laboratory and the Research & Policies Section. They also provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, and the Alcoholic Beverage Control Board.

### **Component Goals and Strategies**

The department's goal is to ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. The Commissioner's Office sets department policy and provides overall management to best address the department's mission and work toward the following goals:

- Preserve the public peace, enforce specific laws.
- Provide statewide criminal justice training, information, person identification and forensic services.
- Promote ways to protect life and property against fire and explosion.

The Commissioner is required to travel extensively throughout the state reviewing programs and operations to ensure that they are being well managed and meeting the needs of the public. The detailed information gathered during these trips

allows the Commissioner to evaluate the department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

### **Key Component Issues for FY2003 – 2004**

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

### **Major Component Accomplishments in 2002**

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

### **Statutory and Regulatory Authority**

Department of Public Safety (AS 44.41)

**Commissioner's Office**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	538.8	461.0	546.1
72000 Travel	57.3	39.1	39.1
73000 Contractual	43.3	61.3	97.0
74000 Supplies	4.5	6.2	6.2
75000 Equipment	1.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>645.5</b>	<b>567.6</b>	<b>688.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	645.5	567.6	592.7
1007 Inter-Agency Receipts	0.0	0.0	95.7
<b>Funding Totals</b>	<b>645.5</b>	<b>567.6</b>	<b>688.4</b>

## Commissioner's Office

### Proposed Changes in Levels of Service for FY2004

Changes in levels of service provided are reflected in the various components within the department's budget.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>567.6</b>	<b>0.0</b>	<b>0.0</b>	<b>567.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	10.3	0.0	0.0	10.3
-\$75 per Month Health Insurance Increase for Non-covered Staff	3.6	0.0	0.5	4.1
<b>Proposed budget increases:</b>				
-Increased Variable Benefit Costs: Working Reserve and PERS Rates	11.2	0.0	0.0	11.2
-Budget Cost Allocation RSA (Unbudgeted in FY2003)	0.0	0.0	95.2	95.2
<b>FY2004 Governor</b>	<b>592.7</b>	<b>0.0</b>	<b>95.7</b>	<b>688.4</b>

**Commissioner's Office**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	397,888
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	154,330
			<i>Less 1.11% Vacancy Factor</i>	(6,118)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>546,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>