

# **State of Alaska FY2006 Governor's Operating Budget**

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

## Component: Commissioner's Office

### Contribution to Department's Mission

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

### Core Services

The Commissioner of the Department of Public Safety 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 Research and Policies Section and the Aircraft 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.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$746,500</b>	<b>Personnel:</b>	
	Full time	7
	Part time	0
	<b>Total</b>	<b>7</b>

### Key Component Challenges

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

components.

### **Significant Changes in Results to be Delivered in FY2006**

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

### **Major Component Accomplishments in 2004**

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

### **Statutory and Regulatory Authority**

Department of Public Safety (AS 44.41)

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

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	495.2	590.3	600.4
72000 Travel	46.1	49.1	49.1
73000 Services	51.7	90.2	90.2
74000 Commodities	19.7	6.8	6.8
75000 Capital Outlay	2.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>614.9</b>	<b>736.4</b>	<b>746.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	519.0	640.5	650.6
1007 Inter-Agency Receipts	95.9	95.9	95.9
<b>Funding Totals</b>	<b>614.9</b>	<b>736.4</b>	<b>746.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	95.9	95.9	95.9
<b>Restricted Total</b>		<b>95.9</b>	<b>95.9</b>	<b>95.9</b>
<b>Total Estimated Revenues</b>		<b>95.9</b>	<b>95.9</b>	<b>95.9</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>640.5</b>	<b>0.0</b>	<b>95.9</b>	<b>736.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	1.7	0.0	0.0	1.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	8.4	0.0	0.0	8.4
<b>FY2006 Governor</b>	<b>650.6</b>	<b>0.0</b>	<b>95.9</b>	<b>746.5</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	437,134
Part-time	0	0	COLA	1,968
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	172,868
			<i>Less 0.11% Vacancy Factor</i>	(670)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>611,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Regulations Spec I	0	0	1	0	1
Research Analyst II	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>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>