

State of Alaska
FY2003 Governor's Operating Budget

Department of Public Safety
Director's Office
Component Budget Summary

Component: Director's Office

Contact: Colonel Randy Crawford, Director

Tel: (907) 269-5641 **Fax:** (907) 337-2059 **E-mail:** randy_crawford@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Alaska State Troopers is a statewide law enforcement organization. Division headquarters' staff administer day-to-day operations and provide management or policy direction for the three budget request units (AST Detachments, Alaska State Troopers and Village Public Safety Officer Program) and the Training Academy.

The Director's staff provides liaison with other government and private agencies that directly affect the State Troopers' role, such as activities with the Alaska Court System, Department of Corrections, Department of Law, and other municipal, state, and federal agencies.

The Director of State Troopers has a major role in implementing statewide law enforcement policy; his staff assists small communities in selecting individuals for positions in law enforcement in these communities. The Director's staff is responsible for administering the division's budget. Balancing law enforcement service needs of various areas of the state to the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the staff must devote a good deal of time in considering the transfer of individual officers, their educational and career development needs, and their training and discipline.

The Director's Office is responsible for the Operating Procedures Manual (OPM) which governs trooper activities in accordance with law, policy, or directives. The OPM includes procedures which outline proper performance of each Trooper's duties and responsibilities, including accident investigation, major crimes, how to fill out required reports, and care and maintenance of vehicles and other equipment.

Component Goals and Strategies

The goal of the Division of Alaska State Trooper is to provide law enforcement for the citizens of Alaska.

The Director's Office has established the following goals for this fiscal year.

1. Increase the percentage of murder cases closed by arrest or referral to the district Attorney's office for review.
2. Increase the percentage of rape cases closed by arrest or referral to the District Attorneys office for review.
3. Increase the percentage of burglary cases closed by arrest or referral to the district Attorneys office for review.
4. All sex offenders residing within the Divisions enforcement boundaries will be verified annually.
5. All division personnel will complete a basic Incident Command System training course.
6. The Division will develop and sponsor an advanced supervisor school.
7. The Division will develop and deliver a standardized in-service training program to at least one-half of the division commissioned personnel
8. Division Reviews will be accomplished for B, E and CIB detachment.

Key Component Issues for FY2002 – 2003

The key issues facing the Division of Alaska State Troopers is the lack of adequate resources to perform basic public safety functions. For example:

- 1) New legislation has been signed into law lowering the per se level of intoxication for drivers to .08.
- 2) The Division of Alaska State Troopers role in domestic terrorism and response to Weapons of Mass Destruction is being redefined on a continuing basis.
- 3) The number of Alaska State Troopers has been reduced from 323 in 1983 to 244 in 2001, while Alaska's population has grown from 510,000 to 620,000 in the same time frame.

4) The number of Court Service Officers has remained constant while the number of new court and prisons continues to increase.

Major Component Accomplishments in 2001

In FY2001, the Division of Alaska State Troopers provided security and support to the Special Olympics World Winter Games - March 2001.

One of the goals for the Director's Office was to provide training for the AST staff. During FY2001, the following training was completed:

- In-service training to half of the division - February 2001.
- SERT School
- Field Training Officer
- Southern Police Institute
- First Line Supervisor Training
- Evidence Hazmat Training
- Interview and Interrogation Training
- Accident Investigation School
- Defense Tactics School
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Statutory and Regulatory Authority

- 1) Police Protection (AS 18.65.010-790)

Director's Office
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	652.8	606.9	689.9
72000 Travel	16.9	14.4	24.4
73000 Contractual	93.2	33.3	39.2
74000 Supplies	4.4	14.3	19.0
75000 Equipment	0.9	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
Expenditure Totals	768.2	668.9	772.5
Funding Sources:			
1003 General Fund Match	11.0	0.0	0.0
1004 General Fund Receipts	752.9	668.9	772.5
1053 Investment Loss Trust Fund	4.3	0.0	0.0
Funding Totals	768.2	668.9	772.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Investment Loss Trust Fund	51393	4.3	0.0	0.0	0.0	0.0
Restricted Total		4.3	0.0	0.0	0.0	0.0
Total Estimated Revenues		4.3	0.0	0.0	0.0	0.0

Director's Office

Proposed Changes in Levels of Service for FY2003

The FY2003 Governor's request service level changes include general funds for federal grant compliance by performing on-site monitoring. This function is critically needed in order to maintain compliance with our federal grant awards.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	668.9	0.0	0.0	668.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.6	0.0	0.0	18.6
Proposed budget increases:				
-Federal Grant Compliance	85.0	0.0	0.0	85.0
FY2003 Governor	772.5	0.0	0.0	772.5

Director's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	9	10	Annual Salaries	489,065
Part-time	0	0	COLA	14,336
Nonpermanent	0	0	Premium Pay	17,447
			Annual Benefits	189,980
			<i>Less 2.94% Vacancy Factor</i>	(20,928)
			Lump Sum Premium Pay	0
Totals	9	10	Total Personal Services	689,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	1	0	0	0	1
Division Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Major PS	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	10	0	0	0	10