

State of Alaska FY2004 Governor's Operating Budget

Department of Public Safety Director's Office Component Budget Summary

Component: Director's Office

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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 two budget request units (Alaska State Troopers and Village Public Safety Officer Program) and the Training Academy.

The Director's staff is the liaison with other government and private agencies that directly affect AST's role, including the Alaska Court System, Departments of Corrections and Law, and other municipal, state, and federal agencies.

The Director of the Alaska State Troopers has a major role in implementing statewide law enforcement policy; the Director's 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 with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the Director's staff must devote a good deal of time to 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 that 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.

- Increase the percentage of murder cases closed by arrest or referral to the District Attorney's office for review.
- Increase the percentage of rape cases closed by arrest or referral to the District Attorney's office for review.
- Increase the percentage of burglary cases closed by arrest or referral to the District Attorney's office for review.
- All sex offenders residing within the divisions enforcement boundaries will be verified annually.
- All division personnel will complete a basic Incident Command System training course.
- The division will develop and sponsor an advanced supervisor school.
- The division will develop and deliver a standardized in-service training program to at least one-half of the division commissioned personnel.
- Complete the reviews for B and CIB detachments.

Key Component Issues for FY2003 – 2004

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 level of intoxication for drivers to .08.
2. The division's 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 252 in 2003, while Alaska's population has grown from 510,000 to 644,575 in the same time frame.

4. The number of court services officers has remained constant while the number of new courts and prisons continues to increase.

Major Component Accomplishments in 2002

One of the goals for the Director's Office was to provide training for the AST staff. During FY2002, the following training was completed:

- In-service training to half of the division - February 2002, including 12 hours of anti-terrorism training
- SERT Tactical Training
- Field Training Officer
- Southern Police Institute
- Federal Bureau of Investigation National Academy
- Alaska Association of Chiefs of Police Executive Development Seminar
- K-9 Handler Class
- United States Methamphetamine Clandestine Laboratory Class
- Polygraph Examiner Class

Statutory and Regulatory Authority

- Police Protection (AS 18.65.010 - AS 18.65.790)
- Controlled Substances (AS 11.71.010 - AS 11.71.900)
- DPS - Powers and duties of department (AS 44.41.020)
- Judicial Services (AS 22.20.100 - AS 22.20.140)
- Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
- Search & Rescue (AS 18.60.120 - AS 18.60.175)
- Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))

Director's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	630.9	625.5	685.0
72000 Travel	12.8	14.4	14.4
73000 Contractual	21.1	33.3	59.7
74000 Supplies	13.7	14.3	14.3
75000 Equipment	0.1	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	678.6	687.5	773.4
Funding Sources:			
1004 General Fund Receipts	678.6	687.5	773.4
Funding Totals	678.6	687.5	773.4

Director's Office

Proposed Changes in Levels of Service for FY2004

No service changes.

**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>
FY2003 Authorized	687.5	0.0	0.0	687.5
Adjustments which will continue current level of service:				
-Transfer from CIB to Director's Office to Fund Personal Services-ADN 1230056	43.0	0.0	0.0	43.0
-Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	26.4	0.0	0.0	26.4
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
Proposed budget increases:				
-Increased Variable Benefit Costs: Working Reserve and PERS Rates	15.6	0.0	0.0	15.6
FY2004 Governor	773.4	0.0	0.0	773.4

Director's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	486,671
Part-time	0	0	Premium Pay	16,184
Nonpermanent	0	0	Annual Benefits	200,255
			<i>Less 2.58% Vacancy Factor</i>	(18,110)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	685,000

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
Major PS	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	9	0	0	0	9