

State of Alaska FY2007 Governor's Operating Budget

Department of Public Safety Director's Office Component Budget Summary

Component: Director's Office

Contribution to Department's Mission

Preserve public peace, protect life, property, and resources.

Core Services

The Alaska State Troopers is a statewide law enforcement organization. The Director's Office, through its headquarters staff, administers day-to-day operations and provides management and policy direction for the Division of Alaska State Troopers.

The director's staff acts as 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 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$316,800	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

The key issue facing the Alaska State Troopers Director's Office is the allocation of relatively scarce resources to perform basic public safety functions. Key issues for specific programs are described in the various components' budget.

Significant Changes in Results to be Delivered in FY2007

The Division of Alaska State Troopers, Director's Office, projects for fiscal year 2006/2007 include creation of the strategic results forum program, enhanced recruitment efforts, creation of a DUI team in Fairbanks, conversion of the "every day is a training day" to a web-based system, enhanced in-service training, a new federal grant for crime scene enhancement, a pilot program for training of aircraft pilots, and enhanced budget accountability.

Major Component Accomplishments in 2005

One of the goals for the Director's Office has been to provide training for the AST members. The following training was completed in FY2005

- In-service training
- SERT Tactical Training

- Field Training Officer
- Alaska Association of Chiefs of Police Executive Development Seminar
- K-9 Handler Class
- United States Methamphetamine Clandestine Laboratory Class
- Village Public Safety Officers and Village Police Officer Training
- Electronic Surveillance Training
- Undercover Officer School
- Covert Operations and Money Laundering Courses
- Drug Enforcement Agency (DEA) Training – Basic and Commanders School
- Alaska Bureau of Wildlife Enforcement Crossover Training for New Troopers in ABWE
- X26 Taser Transition

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
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))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information

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**Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	231.6	255.2	280.4
72000 Travel	6.4	16.5	8.0
73000 Services	32.9	23.0	23.0
74000 Commodities	1.8	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	272.7	300.1	316.8
Funding Sources:			
1004 General Fund Receipts	272.7	300.1	316.8
Funding Totals	272.7	300.1	316.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	300.1	0.0	0.0	300.1
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.7	0.0	0.0	4.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	0.0	0.5
-FY 07 Retirement Systems Cost Increase	9.0	0.0	0.0	9.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.5	0.0	0.0	2.5
FY2007 Governor	316.8	0.0	0.0	316.8

**Director's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	169,152
Part-time	0	0	COLA	4,897
Nonpermanent	0	0	Premium Pay	11,962
			Annual Benefits	100,087
			<i>Less 1.99% Vacancy Factor</i>	(5,698)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	280,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3