

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Director's Office Component Budget Summary

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Provide management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- Act as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) is a statewide law enforcement agency. The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. 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, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

Significant Changes in Results to be Delivered in FY2013

The division will focus on providing training to its members that emphasizes the core services of the division.

Major Component Accomplishments in 2011

The AWT Director's Office directly and indirectly shares in the accomplishments of all the components within the division.

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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**Alaska Wildlife Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	345.0	359.1	368.2
72000 Travel	6.7	8.0	8.0
73000 Services	27.6	28.4	28.4
74000 Commodities	5.6	4.1	4.1
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	384.9	399.6	408.7
Funding Sources:			
1004 General Fund Receipts	384.9	399.6	408.7
Funding Totals	384.9	399.6	408.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	399.6	0.0	0.0	0.0	399.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.2	0.0	0.0	0.0	6.2
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	408.7	0.0	0.0	0.0	408.7

**Alaska Wildlife Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	227,971
Part-time	0	0	COLA	3,304
Nonpermanent	0	0	Premium Pay	3,776
			Annual Benefits	133,711
			<i>Less 0.15% Vacancy Factor</i>	(562)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	368,200

Position Classification Summary

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

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	345.0	348.4	348.4	359.1	368.2	9.1	2.5%
72000 Travel	6.7	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	27.6	28.3	28.4	28.4	28.4	0.0	0.0%
74000 Commodities	5.6	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Unrestricted General (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		388.9	348.4	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines												
1004 Gen Fund	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.												
Subtotal		399.6	359.1	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$6.2												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$2.9												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0108	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		125,486	3,304	771	61,470	191,031	191,031
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		56,106	0	2,137	38,154	96,397	96,397
12-3131	Secretary	FT	A	GP	Anchorage	100	11K / L	12.0		46,379	0	868	34,087	81,334	81,334
													Total Salary Costs:	227,971	
													Total COLA:	3,304	
													Total Premium Pay:	3,776	
													Total Benefits:	133,711	
													Total Pre-Vacancy:	368,762	
													Minus Vacancy Adjustment of 0.15%:	(562)	
													Total Post-Vacancy:	368,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	368,200	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	368,762	368,200	100.00%
Total PCN Funding:	368,762	368,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.7	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.7	8.0	8.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	6.7	8.0	6.0
72400	Out Of State Travel	Travel costs for the director's office to attend conferences.	0.0	0.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		27.6	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			27.6	28.4	28.4
73025		Education Services Training and registration costs for conferences.	0.2	0.5	0.4
73154		Software Licensing Microsoft Exchange.	0.6	0.7	0.7
73156		Telecommunication Long distance, local, cellular, and basic equipment rental.	2.2	2.6	2.6
73225		Delivery Services Postage, freight, and courier service.	1.8	2.5	2.5
73450		Advertising & Promos Employee awards.	0.0	0.1	0.1
73650		Struc/Infstruct/Land Janitorial services.	0.2	0.2	0.2
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	3.7	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	1.8	1.7	1.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	2.1	3.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with ETS for sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	2.4	2.7	2.7
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone service.	5.7	2.4	2.4
73808	Building Maintenance	Central Region RSA for yard maintenance and snow removal.	1.1	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				27.6	28.4	28.4
		Facilities				
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.7	2.2	2.2
73809	Mail	Central Mail	RSA for central mail service.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.6	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.3	0.3	0.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	1.7	2.5	2.5
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.1	0.1	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.3	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.6	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		5.6	4.1	4.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			5.6	4.1	4.1
74200	Business	Office and computer supplies for the director's office.	5.1	4.1	3.0
74480	Household & Instit.	Cleaning supplies.	0.5	0.0	0.1
74600	Safety (Commodities)	Law enforcement supplies.	0.0	0.0	1.0

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	3.7	3.7
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.8	1.7	1.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.1	3.0	3.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					7.7	8.6	8.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.4	2.7	2.7
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	5.7	2.4	2.4
73806 IT-Telecommunication subtotal:					8.1	5.1	5.1
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.1	1.0	1.0
73808 Building Maintenance subtotal:					1.1	1.0	1.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.7	2.2	2.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					1.8	2.3	2.3
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
73812 Legal subtotal:					0.6	0.6	0.6
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.7	2.5	2.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.1	0.1	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.4	0.4
73815 Financial subtotal:					2.1	3.0	3.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.6	0.6	0.6
Alaska Wildlife Troopers Director's Office total:					22.4	21.6	21.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				22.4	21.6	21.7