

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Public Safety  
Administration  
Component

## **Component: Administration**

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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 VPSO Administration component includes the staff responsible for the administration and management of the statewide VPSO program. The staff writes, administers and ensures compliance for the VPSO grants initiated with nine native nonprofit regional corporations; coordinates and provides training for all VPSOs and Troopers involved in the VPSO program; establishes policy, goals, and objectives for the program; interacts with AST Detachment Commanders in ensuring the VPSO mission is being met; provides a focal point for future planning, needs assessments, and budget preparation; and is the repository for VPSO records.

## **Component Goals and Strategies**

The main goal of the Division is to serve and protect the public. As related to the VPSO Program, this will be accomplished by taking actions to:

Continue to provide quality public safety in the areas of water, fire and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in areas where the residents have chosen to ban importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and minor felony investigations; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

## **Key Component Issues for FY2001 – 2002**

See VPSO BRU Narrative.

## **Major Component Accomplishments for FY2000**

See VPSO BRU Narrative.

## **Statutory and Regulatory Authority**

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

**Administration**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	246.9	243.4	254.2
72000 Travel	9.6	7.0	7.0
73000 Contractual	4.8	6.2	6.2
74000 Supplies	0.6	2.2	2.2
75000 Equipment	0.0	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
<b>Expenditure Totals</b>	<b>261.9</b>	<b>258.8</b>	<b>269.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	261.9	257.3	269.6
1053 Investment Loss Trust Fund	0.0	1.5	0.0
<b>Funding Totals</b>	<b>261.9</b>	<b>258.8</b>	<b>269.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Investment Loss Trust Fund	51393	0.0	1.5	1.5	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>

**Administration****Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>258.8</b>
<b>Adjustments which will continue current level of service:</b>				
-RP#1210044 - VPSO Admin / Support	10.3	0.0	0.0	10.3
-Year 2 Labor Costs - Net Change from FY2001	0.5	0.0	0.0	0.5
<b>FY2002 Governor</b>	<b>269.6</b>	<b>0.0</b>	<b>0.0</b>	<b>269.6</b>

## Administration

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	184,503
Part-time	0	0	COLA	4,688
Nonpermanent	0	0	Premium Pay	10,827
			Annual Benefits	64,941
			<i>Less 4.06% Vacancy Factor</i>	(10,759)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>254,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Captain PS	1	0	0	0	1
Sergeant PS	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>