

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Public Safety**

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**Department of Public Safety**

**Mission**

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

**Core Services**

Perform criminal and traffic law enforcement and investigations.

Manage and perform search and rescue operations for lost and missing persons.

Provide wildlife law enforcement and investigations.

Support rural law enforcement entities.

Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.

Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.

Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.

Manage building and fire codes, conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.

Enforce alcoholic beverage laws.

End Results	Strategies to Achieve Results
<p><b>(1) Protect lives, property, and public peace.</b></p> <p><u>Target:</u> 10% reduction of deaths due to criminal acts. <u>Measure:</u> % change in homicide rate</p> <p><u>Target:</u> 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average. <u>Measure:</u> % change in the number of fatal MVAs over 3-year average.</p> <p><u>Target:</u> 3% reduction in burglaries reported in AST jurisdiction. <u>Measure:</u> % reduction in burglaries reported in AST jurisdiction.</p> <p><b>(2) Protect wildlife resources.</b></p> <p><u>Target:</u> 5% reduction in wildlife violations. <u>Measure:</u> % reduction in wildlife violations as a percentage of total contacts.</p> <p><b>(3) Reduce loss of life and property due to fire.</b></p>	<p><b>(1) Create deterrence through 100% homicide solve rate.</b></p> <p><u>Target:</u> 100% homicide solve rate. <u>Measure:</u> % of homicides solved.</p> <p><b>(2) Enhanced driving under the influence (DUI) detection and apprehension.</b></p> <p><u>Target:</u> 10% reduction of DUI fatalities compared to 3-year average. <u>Measure:</u> % reduction in DUI fatalities compared to 3-year average.</p> <p><b>(3) Improve burglary investigations.</b></p> <p><u>Target:</u> Increase solve rate of burglaries by 10% over 3-year average. <u>Measure:</u> % of burglaries solved by arrest over the 3-year average.</p> <p><b>(4) Enhance proactive patrols and investigations</b></p>

End Results	Strategies to Achieve Results
<p><u>Target:</u> Reduce fire fatalities by 5% per year based on a 5-year rolling average.  <u>Measure:</u> % Change in number of fire fatalities.</p> <p><u>Target:</u> Reduce property loss by 5% per year based on a 5-year rolling average.  <u>Measure:</u> % Change in dollar value of property loss.</p>	<p><b>through increased field presence.</b></p> <p><u>Target:</u> 5% increase in number of commercial fishers checked in the field.  <u>Measure:</u> % increase in number of commercial fishers checked in the field over the 2-year average.</p> <p><b>(5) Fire and Life Safety Inspections.</b></p> <p><u>Target:</u> 30% of all buildings scheduled for priority Fire and Life Safety Building Inspection to be found in compliance at time of inspection.  <u>Measure:</u> % of buildings found in compliance with legal standards at time of inspection.</p> <p><b>(6) Fire safety education programs.</b></p> <p><u>Target:</u> 10% increase in attendees at public education programs.  <u>Measure:</u> % change in number of attendees at public fire education programs.</p> <p><b>(7) Fire Service Training.</b></p> <p><u>Target:</u> 10% increase in firefighter and fire officer training.  <u>Measure:</u> # of students attending firefighter/fire officer training courses.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Traffic enforcement</li> <li>• Driving under the influence (DUI) enforcement team and dedicated DUI patrols</li> <li>• Strategic location of Alaska Bureau of Alcohol and Drug Enforcement investigators</li> <li>• Homicide investigations training</li> <li>• Strategic deployment of personnel in Alaska Bureau of Investigations</li> <li>• Provide search and rescue management training</li> </ul>	<ul style="list-style-type: none"> <li>• Wildlife enforcement training for all state troopers</li> <li>• Covert hunting investigations</li> <li>• Initial fire and life safety inspections, inspection follow-ups.</li> <li>• Coordinate advanced fire suppression classes for local fire departments.</li> <li>• Work with local fire departments to improve existing public fire education programs.</li> </ul>

FY2005 Resources Allocated to Achieve Results							
<p><b>FY2005 Department Budget: \$114,610,000</b></p>	<p><b>Personnel:</b></p> <table border="0"> <tr> <td>Full time</td> <td style="text-align: right;">771</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">20</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>791</b></td> </tr> </table>	Full time	771	Part time	20	<b>Total</b>	<b>791</b>
Full time	771						
Part time	20						
<b>Total</b>	<b>791</b>						

**Performance Measure Detail**

**(1) Result: Protect lives, property, and public peace.**

**Target:** 10% reduction of deaths due to criminal acts.

**Measure:** % change in homicide rate

**Analysis of results and challenges:** Homicide rates are dependent on many factors, most of which are not controllable by the department. To the extent that it can, the department will influence the homicide rate by deterrence (solving homicides committed in the department's jurisdiction) and by focusing on contributing factors, such as reducing the availability of illegal drugs and alcohol. Homicide rate data for just the area of Alaska under the department's jurisdiction are still being developed and will be reported when available.

**Target:** 10% reduction of deaths as a result of motor vehicle accidents (MVA) over 3-year average.

**Measure:** % change in the number of fatal MVAs over 3-year average.

**Analysis of results and challenges:** This target reflects one measure of the overall safety of vehicular traffic. Most of the variables affecting the MVA rate, such as road design, weather conditions, vehicle age and mechanical condition, etc., are not within the department's control. Data for just the area of Alaska under the department's jurisdiction are still being developed and will be reported when available.

**Target:** 3% reduction in burglaries reported in AST jurisdiction.

**Measure:** % reduction in burglaries reported in AST jurisdiction.

**Analysis of results and challenges:** The Alaska State Troopers (AST) will report the number of burglaries within their primary jurisdiction. Burglary is defined as the unlawful entry of a structure to commit a felony or theft. Use of force to gain entry is not required to classify an offense as burglary; attempted burglaries are also included.

**(2) Result: Protect wildlife resources.**

**Target:** 5% reduction in wildlife violations.

**Measure:** % reduction in wildlife violations as a percentage of total contacts.

Percent of Game Contacts involving Violations

Year					YTD Total
2002					7.7
2003					6.4

**Analysis of results and challenges:** The most accurate means of measuring enforcement effectiveness in deterrence of wildlife violations is to compare the overall number of contacts with the number of violations detected. Sustained reductions in this area would indicate successful deterrence by the enforcement program. Comparing the total number of contacts to violations detected illustrates the effectiveness of regulation enforcement on compliance by the general population. Factors that may also affect the raw numbers include overall detection abilities of the Troopers, the manner in which patrols are conducted and how the regulation and management of the resources are conducted.

**(3) Result: Reduce loss of life and property due to fire.**

**Target:** Reduce fire fatalities by 5% per year based on a 5-year rolling average.

**Measure:** % Change in number of fire fatalities.

Number of Fire Fatalities based on 5-year Rolling Average (calendar year)

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001					17.6
2002					16.6
2003					13.2

**Analysis of results and challenges:** Alaska still ranks above the national average in per capita fire fatalities. However, progress is being made to reduce fire-related fatalities in Alaska. The most recent full year in which data has been compiled is calendar year 2002. 2003 data is as of 11/21/03.

Alaska has had 7 fire fatalities in calendar year 2003 (as of 11/21/03).

**Target:** Reduce property loss by 5% per year based on a 5-year rolling average.

**Measure:** % Change in dollar value of property loss.

Dollar Value of Property Loss based on 5-year Rolling Average (by calendar year)

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2001					\$24,927,967
2002					\$24,249,590

**Analysis of results and challenges:** Alaska experiences significant fire related property loss each year. The most recent full year in which data has been compiled is calendar year 2002, due to lag times in receiving data from reporting fire departments.

**(1) Strategy: Create deterrence through 100% homicide solve rate.**

**Target:** 100% homicide solve rate.

**Measure:** % of homicides solved.

Percentage of AST homicides solved by calendar year

Year					YTD Total
2001					100%
2002					93%
2003					90%

**Analysis of results and challenges:** One homicide committed during calendar year 2002 and one during calendar year 2003 (through December 1) have not yet been solved. This rate will be adjusted when the crimes are solved.

**(2) Strategy: Enhanced driving under the influence (DUI) detection and apprehension.**

**Target:** 10% reduction of DUI fatalities compared to 3-year average.

**Measure:** % reduction in DUI fatalities compared to 3-year average.

Motor Vehicle Accidents with Fatalities involving Impaired Drivers.

Year					YTD Total
1998					26
1999					34
2000					38
2001					36

**Analysis of results and challenges:** This table shows motor vehicle accidents throughout Alaska, not just within the Alaska State Troopers' patrol area. The number and severity of accidents involves many factors outside the control or influence of police agencies.

**(3) Strategy: Improve burglary investigations.**

**Target:** Increase solve rate of burglaries by 10% over 3-year average.

**Measure:** % of burglaries solved by arrest over the 3-year average.

Percent of AST Burglaries Solved by calendar year

Year					YTD Total
2001					16
2002					15

**Analysis of results and challenges:** Data for calendar year 2003 will be added when it becomes available. The rate of burglaries solved is significantly affected by the availability of troopers to investigate property crimes. The Governor's FY2005 budget increases the number of troopers, some of whom will focus on property crimes. This should lead to improved solve rates by the end of calendar year 2005.

**(4) Strategy: Enhance proactive patrols and investigations through increased field presence.**

**Target:** 5% increase in number of commercial fishers checked in the field.

**Measure:** % increase in number of commercial fishers checked in the field over the 2-year average.

Total number of commercial fishers checked in field (average of 2 fiscal years)

Year					YTD Total
2002					22,427
2003					21,748
2004					14,885

**(5) Strategy: Fire and Life Safety Inspections.**

**Target:** 30% of all buildings scheduled for priority Fire and Life Safety Building Inspection to be found in compliance at time of inspection.

**Measure:** % of buildings found in compliance with legal standards at time of inspection.

Percent of Buildings Found in Compliance with Legal Standards at time of Inspection (by fiscal year)

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002					21.3
2003					27.4

**Analysis of results and challenges:** Current staffing levels require the Division of Fire Prevention to prioritize Fire and Life Safety Inspections. Prioritization is based upon those occupancies that are at the greatest risk of fire-related injuries and fatalities, property loss, and community impact. The division is working to increase owner/occupant awareness of hazards so a greater number of buildings will be found in compliance with legal standards at time of inspection.

**(6) Strategy: Fire safety education programs.**

**Target:** 10% increase in attendees at public education programs.

**Measure:** % change in number of attendees at public fire education programs.

Number of Attendees at Public Education Programs (by fiscal year)

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	40	114	154
2003	110	32	277	284	703
2004	139	83	0	0	222

**Analysis of results and challenges:** The Division of Fire Prevention is working to increase the number of attendees

at public fire prevention education programs. A full time position was assigned to dedicated public fire prevention education efforts in February 2002. Formal public fire prevention education programs were not delivered by the division prior to that time. FY04 data is as of 11/21/03.

## **(7) Strategy: Fire Service Training.**

**Target:** 10% increase in firefighter and fire officer training.

**Measure:** # of students attending firefighter/fire officer training courses.

**Analysis of results and challenges:** Proper training of firefighters and fire officers at all levels is critical to the reduction of fire-related injuries, fatalities, and property loss. This training includes all levels from basic firefighting skills to advanced fire officer strategy and tactics. New Measurement. Prior data not available.

## **Key Department Challenges**

**CORE POLICE SERVICES** - As Alaska's population continues to grow and communities continue to try to deal with the impact of drug and alcohol related crimes, including crimes against people and property, the department's patrol, investigative, and support services are increasingly stretched. At the same time, costs for all facets of operations continue to increase. The department needs both additional resources and improved operational effectiveness to allow it to fulfill its mission of ensuring public safety and enforcing fish and wildlife laws. The FY2005 Governor's Budget includes funding for 20 new trooper positions to allow the department to provide more timely investigative services; improved enforcement of drug and alcohol laws, especially in rural areas of the state; and to improve police support to rural communities. The department is also examining different ways to provide key support operations such as dispatching services in the Anchorage and Mat-Su areas, and using new computer technology to improve efficiency.

**COURT SECURITY** - The number of court services officers (CSOs) located around the state is inadequate to properly provide court security, move prisoners, and serve court writs. Over the years, the number of CSO positions has not kept pace with the increase in criminal and civil cases, and the increase in the number of judges or courts to be served. At least ten new court security officers are needed statewide. However, given the fiscal restraints facing the state, additional funding is not currently available. To help alleviate the situation, in FY2004 DPS will identify positions that can be reclassified to create five new court security officer positions. Existing funds will be reallocated to support these new positions. Although this will be a significant step forward, additional funding for more court security officers will likely be needed in the future.

**TERRORISM AND WEAPONS OF MASS DESTRUCTION** – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage FBI office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. AST staffing concerns are magnified with the additional obligations inherent in attempting to address these enormously important issues.

**FIRE PREVENTION** - Although the department's fire prevention efforts are improving the state's fire fatalities, Alaska's fire losses are still among the worst in the nation. From 1993 – 1996, 3.56 Alaskans per 100,000 died annually from fire, which is 2 times the national average. From 1997 – 2002, the fatality rate dropped to 2.6 Alaskans per 100,000, which is 1.7 times the national average. That is an average reduction of 6 deaths per year. The department will continue to work to reduce the fire fatality rate by 5 percent annually.

## **Significant Changes in Results to be Delivered in FY2005**

The Governor is requesting twenty new state trooper positions to investigate criminal activity, to investigate illegal drugs and alcohol activity, and to better address the needs of rural communities and their surrounding areas throughout Alaska. Because of the lead time required to fully train new troopers, these positions will not all be filled until near the end of FY2005. Significant improvement in rates of illegal drugs and alcohol interdiction, investigations of property crimes, and improved response to issues in rural Alaska communities are expected to occur in FY2006.

## **Major Department Accomplishments in 2003**

DIVISION OF ALASKA STATE TROOPERS

**Public Safety Services** – In FY2003, the Alaska State Troopers (AST) accomplished the following:

Handled more than 109,673 criminal offenses in AST jurisdiction;  
 Responded to more than 4,088 motor vehicle collisions;  
 Performed over 53,723 transports of prisoners with no escapes;  
 Saved or assisted over 350 people through search and rescue efforts;  
 Investigated over 4,400 drug and alcohol importation related crimes;  
 Solved 90 percent of the homicides that occurred within AST jurisdiction;  
 Served or closed over 8,350 warrants;  
 Served or closed over 28,239 writs;

**Major Investigative Cases** – AST investigated ten murders that occurred within AST jurisdiction during FY2003. Four of these murders happened in the rural communities of Alakanuk, Northway, Akiak, and Tenakee Springs. The remainder happened in less rural areas. Of the ten murders, nine have been resolved.

**Illegal Drug and Alcohol Enforcement** – Troopers continue to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. Additionally, the Alaska Interdiction Task Force based near the Ted Stevens International Airport was responsible for the seizure of more than 37.42 pounds of cocaine imported into the state during FY2003. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) continues to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol laws.

**Drug Abuse Resistance Education (D.A.R.E.)** – During the 2002 - 2003 school year, 35 DARE officers from 24 agencies taught Drug Abuse Resistance Education to 4,572 school children in grades K through 12. Forty D.A.R.E. officers completed nine to twelve hours of training in the new D.A.R.E. curriculum that was initiated in schools during the fall of 2003. Seven officers were certified to teach the D.A.R.E. high school curriculum. Twenty-one school superintendents, principals, teachers, police chiefs, D.A.R.E. officers, and members of D.A.R.E. Alaska participated in a strategic planning session to set goals and objectives for D.A.R.E. in Alaska. Forty-one schools currently have a D.A.R.E. program.

**Wildlife Enforcement** – The Alaska Bureau of Wildlife Enforcement, formerly the Division of Fish and Wildlife Protection, conducted successful targeted enforcement programs in the Bristol Bay commercial salmon fishery, Bering Sea commercial crab fishery, and Southeast black bear hunt. The total number of sport fish contacts increased over FY2002 by 3,954 for a total of 40,187 anglers contacted and sport fish violations detected increased from 2,584 to 2,905. Game patrols and investigations similarly resulted in increased contacts over the previous fiscal year from 16,646 to 18,043.

#### DIVISION OF FIRE PREVENTION

**Project "Code Red"** - This rural firefighting project is a partnership between Fire Service Training (FST), Alaska Rural Partners, and Alaska Village Initiatives. This partnership was developed to help stem the overwhelming loss of life and property due to fires in rural Alaska, by addressing the need for properly designed fire fighting equipment, and training programs for rural Alaska. Project Code Red developed new tactical assumptions based on the unique rural Alaska environment of roadless, boardwalk / trail communities with no fire hydrants and extreme winter temperatures. Existing and new technologies combined with public/ private partnerships created an exceptional firefighting package that is much more appropriate for Alaska's rural conditions. Matched with state certified fire training, Project Code Red provides Alaskan rural communities with the most efficient and cost- effective fire suppression system design to date, to protect Alaskan lives and property.

Through December 2003, twenty villages have received their equipment and have completed the Fire Service Training administered training program. Forty six additional villages have signed on as program partners; 20 of these villages have received their equipment and are completing the advance documentation to receive the training.

#### In 2003 the Division of Fire Prevention:

- Investigated 39 significant fires, including all fatality fires
- Conducted 23 Life Safety Code surveys of Medicare and Medicaid participant facilities throughout the state
- Conducted 1,437 building inspections

- Completed 1,042 building plan reviews for code compliance
- Provided fire prevention education information to 26,825 Alaskans
- Provided training to numerous emergency responders at various levels in urban and rural communities
- Issued 1,002 permits for fire system technicians and fireworks related activities
- Provided Rural Basic Firefighter Training for seven rural communities
- Increased efforts to combat juvenile fire setters

#### VILLAGE PUBLIC SAFETY OFFICER (VPSO) PROGRAM

**Probation and parole services** – VPSO probation and parole services continues to be provided throughout the VPSO communities. The probation and patrol training is also being provided to new VPSOs attending the VPSO Academy in Sitka. The VPSO have developed a good working relationship with their Probation and Parole oversights and monitor offenders in their communities on a regular basis.

#### ALASKA POLICE STANDARDS COUNCIL

**Training programs** - The council funded basic recruit training for 171 recruits at the Alaska Law Enforcement Training Academy in Sitka, the Anchorage Police Department, and the University of Alaska Fairbanks police academy. The council also provided direct in-service training for correctional and probation officers, and for 50 police departments and 1,450 individual officers. The APSC also provided funding for crime lab classes throughout the state attended by 121 police officers.

#### ALASKA CRIMINAL RECORDS AND IDENTIFICATION

**Eliminated Backlog of Report Requests for Employment/Licensing Purposes** - The repository utilized short-term, non-permanent clerical staff and effectively eliminated the backlog of requests for fingerprint-based criminal history report requests. The net effect was the ability to provide state and national criminal history records to qualified individuals and agencies within three weeks. Prior to the elimination of this backlog, results were often delayed as long as six weeks or more.

#### ALASKA SCIENTIFIC CRIME DETECTION LABORATORY

**Alaska's Combined DNA Index System (CODIS)** - 175 convicted offender DNA profiles were added along with 162 forensic DNA profiles. 119 of these forensic profiles were from "no-suspect" cases. The database generated a total of 21 hits, aiding 30 separate investigations, triple the number of investigations aided in FY2002. Nine of these hits linked a convicted offender to a crime scene sample and 12 were case-to-case hits, indicating that the same perpetrator was involved. Alaska's CODIS program is among the most successful in the nation on a per capita basis

#### ALCOHOLIC BEVERAGE CONTROL BOARD

**Inspections and compliance rates** - In FY2003, board staff conducted 240 premise inspections resulting in 83 Notices of Violation. This enforcement action helped to produce the following compliance rates for beverage dispensary, restaurant, club, and package store licensees (total of 1,398 licenses of these types):

Serving underage (minors)	98.21 percent compliance – 25 violations
Serving drunken persons	98.78 percent compliance – 17 violations
Lack of server training	99.99 percent compliance – 9 violations

#### COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT

**Central registry of protective orders** - To improve victim safety by tracking protective orders, the Department of Public Safety developed and maintained a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN)

which provides 24-hour, seven day a week availability. The registry includes emergency, *ex parte*, and long-term protective orders, as well as historical data for all three types of orders. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

**Provided funding for direct services to victims** - The council provided funding to 21 domestic violence and sexual assault agencies statewide. In turn, these agencies provided comprehensive services to victims including over 58,500 nights of safety in shelters and safe homes, 24-hour crisis lines that handled over 9,100 calls, and over 11,200 crisis intervention services to victims and their children.

**Rural Outreach Model** - Provided grants to 13 domestic violence programs across Alaska to design, create and enhance innovative outreach programs for rural victims of domestic violence.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Programs are prioritized according to their relative contribution to the department's mission, with core services ranked the highest.

- |   |  |
|---|--|
| 1. Alaska State Troopers - Detachments                                    | 15. Aircraft and Marine Sections   |
| 2. Alaska Bureau of Investigation   | 16. Fire Service Training  |
| 3. Alaska Bureau of Alcohol and Drug Enforcement,<br>Narcotics Task Force | 17. Rural Trooper Housing  |
| 4. Judicial Services - Anchorage  | 18. Alaska Police Standards Council  |
| 5. Prisoner Transportation  | 19. Alaska State Troopers - Special Projects   |
| 6. Search and Rescue  | 20. Alaska State Troopers - Director's Office  |
| 7. Fire Prevention Operations   | 21. Commissioner's Office  |
| 8. Laboratory Services  | 22. Civil Air Patrol   |
| 9. Alaska Public Safety Information Network                               | 23. Alcoholic Beverage Control Board   |
| 10. Alaska Criminal Records and Identification                            | 24. Council on Domestic Violence and Sexual Assault,<br>Batterers Intervention Program |
| 11. Training Academy  | 25. Alaska Fire Standards Council  |
| 12. Village Public Safety Officer Contracts                               | 26. Division of Administrative Services  |
| 13. Alaska Bureau of Wildlife Enforcement                                 | 27. State Facilities Rent  |
| 14. Village Public Safety Officer Support                                 | 28. Facility Maintenance   |

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>	None.											
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	561.8	0.0	95.2	657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Wildlife Protection	16,252.1	0.0	1,993.5	18,245.6	15,801.3	0.0	2,244.2	18,045.5	0.0	0.0	0.0	0.0
Fire Prevention	1,250.4	123.1	1,450.3	2,823.8	1,237.3	161.3	2,533.6	3,932.2	1,280.3	161.6	2,603.7	4,045.6
AK Fire Standards Council	0.0	0.0	1.7	1.7	0.0	0.0	226.3	226.3	0.0	0.0	229.0	229.0
Alaska State Troopers	8,226.7	4,565.8	859.4	13,651.9	46,947.5	6,130.4	2,306.7	55,384.6	66,544.2	6,193.2	4,338.0	77,075.4
Alaska State Trooper Detachment	35,020.7	25.8	1,385.5	36,432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Village Public Safety Officers	8,427.2	0.0	0.0	8,427.2	5,683.4	0.0	110.4	5,793.8	5,685.4	0.0	115.1	5,800.5
AK Police Standards Council	0.0	0.0	799.7	799.7	0.0	0.0	978.0	978.0	0.0	0.0	989.5	989.5
Domestic Viol/Sexual Assault	338.9	2,966.5	5,771.5	9,076.9	0.0	4,960.6	4,974.2	9,934.8	551.8	4,315.7	4,428.1	9,295.6
Batterer's Intervention Program	120.0	0.0	200.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support	4,078.3	905.7	4,270.6	9,254.6	8,555.2	1,212.1	4,806.3	14,573.6	9,754.5	1,212.1	5,477.3	16,443.9
Violent Crimes Comp Board	0.0	408.6	1,155.8	1,564.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services	2,423.4	0.0	58.4	2,481.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Facility Maintenance	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8
DPS State Facilities Rent	121.7	0.0	0.0	121.7	121.7	0.0	0.0	121.7	121.7	0.0	0.0	121.7
Victims for Justice	246.0	0.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>77,067.2</b>	<b>8,995.5</b>	<b>18,650.4</b>	<b>104,713.1</b>	<b>78,346.4</b>	<b>12,464.4</b>	<b>18,788.5</b>	<b>109,599.3</b>	<b>83,937.9</b>	<b>11,882.6</b>	<b>18,789.5</b>	<b>114,610.0</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	8,995.5	12,464.4	11,882.6
1003 General Fund Match	453.4	517.4	532.9
1004 General Fund Receipts	76,609.8	77,054.7	82,603.7
1005 General Fund/Program Receipts	4.0	774.3	801.3
1007 Inter-Agency Receipts	7,416.9	7,118.6	7,559.8
1055 Inter-agency/Oil & Hazardous Waste	49.0	52.6	25.0
1061 Capital Improvement Project Receipts	549.0	845.4	1,439.1
1108 Statutory Designated Program Receipts	651.0	1,455.7	1,458.8
1134 Fish and Game Criminal Fines and Penalties	732.2	1,020.1	1,034.0
1152 AK Fire Standards Council Receipts	1.7	226.3	229.0
1156 Receipt Supported Services	3,115.0	3,861.0	3,936.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	5,360.6	4,208.8	3,107.0
1173 Miscellaneous Earnings	775.0		
<b>Totals</b>	<b>104,713.1</b>	<b>109,599.3</b>	<b>114,610.0</b>

### Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	757	771
Permanent Part Time	20	20
Non Permanent	9	9
<b>Totals</b>	<b>786</b>	<b>800</b>

### FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Law Enforcement Equipment Replacement	600,000	0	0	600,000
Firefighting Breathing Apparatus Replacement	112,500	0	0	112,500
Rural Trooper Housing Repairs and Renovation	147,500	0	0	147,500
Training Academy Handgun Range Repairs	45,000	0	0	45,000
Statewide Facilities Maintenance	37,500	0	0	37,500
Rural Law Enforcement Training and Equipment	0	2,000,000	0	2,000,000
Statewide Illegal Drug and Alcohol Use	0	2,000,000	0	2,000,000
Marine Fisheries Patrol Improvements	0	1,080,300	0	1,080,300
Emergency Vehicle Operation Drivers Training Range	0	650,000	0	650,000
<b>Department Total</b>	<b>942,500</b>	<b>5,730,300</b>	<b>0</b>	<b>6,672,800</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>78,346.4</b>	<b>12,464.4</b>	<b>18,788.5</b>	<b>109,599.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Fish and Wildlife Protection	-11,572.1	0.0	-678.6	-12,250.7
-Fire Prevention	43.0	0.3	40.1	83.4
-AK Fire Standards Council	0.0	0.0	2.7	2.7
-Alaska State Troopers	12,560.3	62.8	549.6	13,172.7
-Village Public Safety Officers	2.0	0.0	4.7	6.7
-AK Police Standards Council	0.0	0.0	11.5	11.5
-Domestic Viol/Sexual Assault	551.8	3.1	-535.5	19.4
-Statewide Support	1,199.3	0.0	256.0	1,455.3
<b>Proposed budget decreases:</b>				
-Alaska State Troopers	0.0	0.0	-598.1	-598.1
-Domestic Viol/Sexual Assault	0.0	-648.0	-10.6	-658.6
-Statewide Support	0.0	0.0	-31.7	-31.7
<b>Proposed budget increases:</b>				
-Fire Prevention	0.0	0.0	30.0	30.0
-Alaska State Troopers	2,807.2	0.0	514.2	3,321.4
-Statewide Support	0.0	0.0	446.7	446.7
<b>FY2005 Governor</b>	<b>83,937.9</b>	<b>11,882.6</b>	<b>18,789.5</b>	<b>114,610.0</b>