

State of Alaska FY2013 Governor's Operating Budget

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

Component: Alaska State Troopers Director's Office

Contribution to Department's Mission

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

Core Services

- Provide management and policy direction and administer day-to-day operations for the Division of Alaska State Troopers (AST).
- Act as liaison with other government and private agencies that directly affect AST's role including the Alaska Court System, departments of Corrections, Law, Transportation and Public Facilities, Health and Social Services and other municipal, state, and federal agencies.
- Manage the criminal intelligence unit that responds to drug intelligence and terrorist inquiries from foreign, federal, state, and local agencies and coordinates providing dignitary security with federal and municipal agencies.

Key Component Challenges

The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and limited 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 must also develop a practice and environment that promotes the planning for greater efficiency of processes and more prudent use of public funding.

The director of the Alaska State Troopers is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office implements new technologies and modern business practices to achieve greater efficiencies, while remaining attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Two key issues facing the Alaska State Troopers Director's Office are human and physical resources and facilities. Performing basic public safety functions across a very large area is extremely challenging while striving to maintain public trust and security as well as employee safety. Facilities are inadequate to support the needs of personnel resources. Many facilities are very old and in need of significant renovation to accommodate the needs to include the need for major improvements to provide a safe and secure office environment. A significant concern is the necessary preparation time required for any major infrastructure project.

Significant Changes in Results to be Delivered in FY2013

The Division of Alaska State Troopers Director's Office has undertaken a comprehensive strategic planning process that will guide agency efforts and priorities for the near future. The director's office will continue implementation of the AST strategic plan. The objective is to implement a process that will enable AST to transition from being static to a progressive method of conducting AST's operations. AST will continue to implement the advancement of technology initiatives. AST will continue to assess and realign its existing resources to maximize its ability to be efficient and yet provide a positive impact to providing service to Alaska. AST will continue efforts to provide greater follow-up on major crimes. AST will continue efforts to lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will continue efforts to maximize effectiveness and improvement of response for calls for service. AST will continue to create a greater presence on Alaska's highways to foster safer driving habits of Alaska's motorists. AST intends to collaborate with the Alaska tourism industry to facilitate liaisons to tourists and promote a feeling of security for visitors. AST will continue efforts of recruitment for state troopers by liaison with the tourist industry and by promoting the Alaska State Troopers through various media projects including national media such as National Geographic productions. AST will increase efforts to attract applicants to fill vacant VPSO positions and to highlight the

importance of the VPSO program in rural Alaska. AST will increase efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Major Component Accomplishments in 2011

One of the goals for the director's office is to provide critical, timely, and efficient training for the AST members. The following was completed in FY2011:

- Reorganized the Alaska Bureau of Highway Patrol to allow for regional accountability of personnel and resources.
- Restructured the oversight of the Alaska Bureau of Investigation and Alaska Bureau of Alcohol and Drug Enforcement to better utilize similar resources in parallel investigations and missions.
- Continued implementation of Electronic Crash Report (TraCS accident report).
- Continued implementation of Mobile Data Terminal system to equip patrol vehicles throughout the state.
- Completed substantial progress on build out of Electronic Records Management System (ERMS).
- Completed REID (nationally ranked trainer) Interview and Interrogation training.
- Conducted Crime Scene Investigation for rural law enforcement.
- Officer safety training with seminars on street survival and Learn to Return.
- SERT (Specialized Emergency Reaction Team) tactical training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- Seven Habits of Highly Effective People training.
- K-9 Handler class and certification course.
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Village Public Safety Officers and Village Police Officer Training.
- Electronic surveillance training.
- Covert operations and money laundering courses.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

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 State 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	337.5	333.9	342.6
72000 Travel	19.8	8.0	8.0
73000 Services	28.0	39.0	39.0
74000 Commodities	7.6	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	392.9	386.3	395.0
Funding Sources:			
1004 General Fund Receipts	392.9	386.3	395.0
Funding Totals	392.9	386.3	395.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	38.9	0.0	0.0
Unrestricted Total		38.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		38.9	0.0	0.0

**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	386.3	0.0	0.0	0.0	386.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	5.8	0.0	0.0	0.0	5.8
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	395.0	0.0	0.0	0.0	395.0

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	216,883
Part-time	0	0	COLA	3,100
Nonpermanent	0	0	Premium Pay	771
			Annual Benefits	128,472
			<i>Less 1.90% Vacancy Factor</i>	<i>(6,626)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	342,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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 State Troopers Director's Office (508)
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	337.5	333.9	333.9	333.9	342.6	8.7	2.6%
72000 Travel	19.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	28.0	38.9	39.0	39.0	39.0	0.0	0.0%
74000 Commodities	7.6	5.4	5.4	5.4	5.4	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	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
Unrestricted General (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	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 State Troopers Director's Office (508)

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	386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		386.2										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
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
		0.1										
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
FY2013 Salary Increases: \$5.8												
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
		2.9										
FY2013 Health Insurance Increases: \$2.9												
Totals		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Troopers Director's Office (508)
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
12-1158	Division Director	FT	P	XE	Anchorage	NAA	27F / J	12.0		117,660	3,100	771	59,055	180,586	180,586
12-1243	Secretary	FT	A	GP	Anchorage	100	11F / G	12.0		40,592	0	0	31,625	72,217	72,217
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		58,631	0	0	37,792	96,423	96,423
													Total Salary Costs:	216,883	
													Total COLA:	3,100	
													Total Premium Pay:	771	
													Total Benefits:	128,472	
													Total Pre-Vacancy:	349,226	
													Minus Vacancy Adjustment of 1.90%:	(6,626)	
													Total Post-Vacancy:	342,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	342,600	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	349,226	342,600	100.00%
Total PCN Funding:	349,226	342,600	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 State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.8	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.8	8.0	8.0
72110	Employee Travel (Instate)	AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus.	12.4	6.0	6.0
72120	Nonemployee Travel (Instate Travel)	Travel.	1.5	0.0	0.0
72410	Employee Travel (Out of state)	AST director out-of-state travel for conferences, training, and meetings with other police chiefs.	5.9	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		28.0	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			28.0	39.0	39.0
73025	Education Services	Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	0.6	3.9	2.0
73075	Legal & Judicial Svc	Legal services.	2.2	0.0	1.7
73154	Software Licensing	Microsoft Exchange.	0.6	0.7	0.7
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.5	5.6	6.0
73225	Delivery Services	Postage, freight, and courier service.	0.9	3.0	3.0
73450	Advertising & Promos	Promotional items and employee awards.	0.1	1.0	1.0
73650	Struc/Instruct/Land	Janitorial services.	0.2	0.5	0.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier lease and room rentals.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing of reports, training materials, honorariums, and award certificates.	0.3	2.0	2.0
73805	IT-Non-Telecommunication	AP SIN	3.6	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.8	1.7	1.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	2.2	3.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.1	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			28.0	39.0	39.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	2.4	2.7	2.7
73806	IT-Telecommunication	Enterprise Technology Services PBX RSA for PBX.	3.3	1.9	1.9
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage complex.	1.1	1.0	1.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.7	0.9	0.9
73809	Mail	Central Mail RSA for central mail services.	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.	0.3	0.3	0.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	1.6	2.5	2.5
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel Employee development training. Employee development training.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	1.0	1.0
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 State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.6	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.6	5.4	5.4
74200	Business	Office, computer, and training supplies.	7.5	5.4	5.2
74490	Non-Food Supplies	Cleaning supplies.	0.1	0.0	0.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				38.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				38.9	0.0	0.0

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

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	3.6	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	2.2	3.0	3.0
73805	IT-Non-Telecommunication	RSA for ETS 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.	Inter-dept	Enterprise Technology Services	2.4	2.7	2.7
73806	IT-Telecommunication	RSA for PBX. PBX	Inter-dept	Enterprise Technology Services	3.3	1.9	1.9
73806 IT-Telecommunication subtotal:					5.7	4.6	4.6
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	Inter-dept	Central Region Facilities	1.1	1.0	1.1
73808 Building Maintenance subtotal:					1.1	1.0	1.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.7	0.9	0.9
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.8	1.0	1.0
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.	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	1.6	2.5	2.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.5	0.5
73815 Financial subtotal:					2.1	3.2	3.2
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Employee development training. Employee development training.	Inter-dept	Personnel	0.2	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.2	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.6	0.6

