

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety

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Department Mission

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

Department Goals and Strategies

The Department's Goal is to maintain a commitment to all Alaskans to help ensure a safe, orderly, and positive environment, so children and families can work, live, and learn without fear of violence. This commitment is delivered through statewide police, emergency response, fire safety, and other vital public safety services including search and rescue. There are three basic strategies to meet our goal.

1. Preserve the public peace, prevent and detect crime, apprehend offenders, protect life and property and Alaska's fish and wildlife resources.
 - Improve public safety through continued community policing efforts aimed at improving communication and cooperation between communities and the Department.
 - Hold offenders responsible for their criminal actions through consistent and aggressive investigation of domestic violence and sexual assault, provision of expert major crimes investigators able to respond statewide, and participation in multi-agency task forces targeting bootlegging, drug dealing, and other organized criminal activities.
 - Deter fatal traffic accidents by a combination of speed enforcement, DWI enforcement, public education, and accident analysis.
 - Deter fish and game violations through increased field contacts with resource users by Fish and Wildlife Troopers.

2. Provide statewide criminal justice training, information, identification and forensic services.
 - Continue efforts to automate and link criminal justice information systems to support Alaska's 4,500 criminal justice professionals who are conducting investigations or are making decisions on arrests, sentencing, release from custody, employment, licensing and other important public safety related matters.
 - Provide quality training for village public safety officers, municipal police officers, and State Troopers.
 - Support rapid identification and apprehension of violent offenders through continued crime laboratory participation in the national DNA registry, blood screening for all serious offenses, and completion of Alaska Automated Fingerprint Identification System upgrades.

3. Protect life and property against fire and explosion.
 - Promote and participate in a program involving state and local fire prevention agencies working with the media to educate the public on fire safety issues.
 - Develop a statewide fire suppression initiative which includes clarifying responsibilities and identifying resources needed to save lives and property from fire and explosion.

Key Department Issues for FY2001 – 2002

THE NEED FOR TROOPER SERVICES CONTINUES TO INCREASE WHILE THE NUMBERS OF TROOPERS REMAINS RELATIVELY UNCHANGED - Public expectations for services provided by AST continues to increase steadily while the resources available to provide those services have remained constant or have decreased in some areas. The Alaska State Troopers have a commissioned staff of 237 personnel in FY2001, located in 34 posts across the state who provide all public safety services to the vast majority of the state's geographical area. While AST provides some services to every person in the state, they are the only providers of direct public safety services to over 195,000 Alaska citizens.

The same holds true for the Division of Fish and Wildlife Protection. The wildlife law enforcement and public safety challenges faced by the Division are unique among states, and by virtue of their volume, variation and the remoteness

in which they occur, addressing them with the present level of resources represents a challenge not faced by any other agency. No other state compares in size, coastline and extremes in weather and geography.

RURAL PUBLIC SAFETY INITIATIVE - Three separate but interrelated proposals will increase public safety in bush Alaska. Village Public Safety Officer salaries will be increased by 15% to further reduce turnover; 20 more Village Public Safety Officers will be added to restore this program closer to the level originally envisioned when it was established; and eight Constable positions will be hired in key villages to provide fully commissioned police officers who represent the Alaska State Troopers in rural Alaska.

STATE CRIME LABORATORY - Alaska's DNA Identification System which includes convicted offenders, and participation in the Combined DNA Index System (CODIS the national DNA database), could provide an increased ability to identify crime perpetrators through DNA analysis, if adequate funding is provided. Currently, the DNA section has a backlog of one year, and is not able to provide timely results to meet court trial dates. The loss of federal funding has forced the Crime Lab to delete a Latent Fingerprint Examiner position and an Analyst Programmer position. The Crime Lab will be forced to prioritize fingerprint cases by the seriousness of the crime and court trial dates. Burglary cases will not be worked. Crime scene investigations will not be conducted if there are no Latent Fingerprint Examiners available to go to the scene. A higher paid Criminalist will perform the necessary duties of the Analyst Programmer. This Criminalist will be pulled away from forensic casework, causing backlogs to grow.

COURT SECURITY - There are an insufficient number of Court Services Officers (CSOs) located around the state to provide adequate court security, move prisoners and serve court papers. The number of CSO positions has not kept pace with the increase in criminal and civil cases, number of judges, or number of courts to be served.

WHITTIER ROADWAY/TUNNEL - Estimates indicate that over the next couple of years visits to Prince William Sound through Whittier will increase annually. This will have significant impact on Fish and Wildlife enforcement, search and rescue as well as on trooper highway and criminal law enforcement.

IMPROVE FIRE SAFETY - Fire and burn injuries and fatalities in Alaska are three to four times the national per capita average. During the first ten months of 2000, there have been 13 deaths due to fire. The department is reviewing ways to strengthen public fire education, early detection and early intervention to help reduce loss of life and property. Basic training, and grants for advanced fire training will be offered to rural communities. A Statewide Fire Suppression Strategy is needed that identifies the planning framework with state, local, and media participation to educate the public regarding the magnitude of fire related issues. A balanced approach is needed to fix responsibility and provide resources to save lives, property and associated costs.

ALASKA FIRE STANDARDS COUNCIL - AS 18.70.320-369 became effective July 1, 2000 establishing the Alaska Fire Standards Council to implement a statewide professional standards and training oversight body. Council members need to be appointed to address organizational and funding issues.

COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT - Alaska's programs continue to see an increase in the number of shelter nights, legal advocacies and support service requested. There is a need for teen/child advocates to specifically focus on their issues and to address the generational cycle of abuse and violence.

CRIMINAL JUSTICE INFORMATION SYSTEMS - Initiatives to upgrade agency information systems and integrate these systems will continue. These improvements are required to provide state, local and federal law enforcement, criminal justice agencies and licensing authorities complete, timely and accurate information. These systems facilitate the identification of criminals, assist in locating persons and property involved in a crime, assist the courts in determining previous criminal history and other information necessary to support sentencing decisions and contain information which provided to licensing authorities to screen persons who are applying for positions which involve routine contact with children and protected adults.

ADOPT FEDERAL INTERSTATE CRIMINAL RECORD COMPACT - Analysis of legislative, procedural and programming changes has been completed to position Alaska to adopt the "National Crime Prevention and Privacy Compact". Legislation needs to be enacted during the 2001 legislative session to adopt the compact. Members of the national compact agree to reciprocally exchange fingerprint based criminal history information for employment and licensing purposes. The compact, combined with upgrades to FBI information systems, will reduce turnaround time to conduct national background checks from about 6 weeks to a few days. These services are used to screen a variety of employment and licensing applicants, e.g. foster parents, day care providers, school bus drivers, etc.

IMPROVE COMPLIANCE WITH ADULT CRIMINAL FINGERPRINT LAW - Efforts to improve compliance with mandatory fingerprinting of adult criminals will continue. Since enactment of the mandatory fingerprinting law, compliance has improved from 47% to 81%. 100% compliance is needed. DPS will continue to coordinate improvement efforts with the Department of Corrections and the Courts by deploying of live scan fingerprint workstations and making necessary policy and procedural changes.

COMPLETE AUTOMATED FINGERPRINT SYSTEM UPGRADE - Core components of the upgrade have been completed. In order to take full advantage of new capabilities and more fully automate the process from the point of booking at a correctional facility through the identification process performed by the Department of Public Safety, several interfaces will be completed in FY 2001, including:

- Automate notices to booking locations of ID confirmations.
- Implement an interface between the fingerprint system and the APSIN criminal history system.
- Update the interface between Corrections new application and live scan fingerprint workstations.
- See Western Identification Network <http://www.winid.org/>

Major Department Accomplishments in 2000

Division of Alaska State Troopers:

MAJOR INVESTIGATIVE CASES - Troopers have been successful in solving 11 of 13 major criminal cases. Of the thirteen murders this period, eight were in rural locations such as, Mountain Village, Petersville, Steese Highway, Quinhagak, Pilot Station, Eek and Big Lake. The remaining five were in Fairbanks (3), Ketchikan and Kenai. This resulted in a 85% clearance rate compared to the Uniform Crime Report national clearance rate of 69%.

ILLEGAL DRUG AND ALCOHOL ENFORCEMENT - Troopers have taken the lead role in almost all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. The Western Alaska Alcohol and Narcotics Team, working closely with the U.S. Postal Inspector and National Guard Counter Drug Support Program continue its efforts to detect and seize illegal alcohol and drugs being shipped via the U.S. Mail. During FY00 3.5 lbs. of cocaine, 3.5 lbs. of psychedelic mushrooms, 19 pounds of marijuana, 168 gallons of alcohol, and various miscellaneous drugs were detected and seized in this effort.

DRUG ABUSE RESISTANCE TRAINING - Troopers are the representative agency for the Drug Abuse Resistance Education program in Alaska and provides D.A.R.E. training to all federal, state, city, and borough police officers.

DOMESTIC VIOLENCE - Troopers continue to provide domestic violence training to law enforcement officers across the state including VPSOs and VPOs. To better serve non-English speaking victims, the Information for Victims of Domestic Violence booklet was translated into six languages (Inupiat, Yupik, Spanish, Russian, Korean and Tagalog). Audio cassette copies of the translations were distributed to all law enforcement departments across the state. Hard copies are available on the Alaska State Troopers web page at www.dps.state.ak.us/ast/dv. Audio and video equipment was purchased for 25 law enforcement departments across the state. Numerous small and rural departments now have professional interview rooms which will improve their domestic violence and sex crimes investigations.

SEX OFFENDER REGISTRATION - Mail out verifications continue in this program. Municipal police departments, the Department of Corrections and trooper detachments are supplied with a monthly database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. There are now over 4,000 convicted sex offenders in the database. The Sex Offender Registry website has been upgraded making the public information site easier to use and faster to navigate.

Division of Fish and Wildlife Protection:

SPORT FISHING ENFORCEMENT - Fishery disaster declarations in the Yukon/Kuskokwim regions resulted in reduced sport and subsistence fisheries, requiring essential monitoring patrols. These patrols garnered fewer contacts and citations indicating general angler compliance with emergency regulations.

Poor King Salmon and Sockeye returns to the Kenai River impacted sport fishing seasons and bag limits, and the commercial season. Emergency regulations reduced angler effort, however, enforcement resulted in fewer observed violations. Extensive patrols of the clam beaches this season, including Cook Inlet and the Katchemak Bay area where Razor clam bag limits were reduced, resulted in citation and warning rates well under expectations. Compliance improved due to similar efforts last season.

The healthy late run of upper Cook Inlet Silvers increased sport and personnel use fishing. Complicated fishery regulations for Parks Highway fisheries also required an intensity of enforcement. These adjustments provided for fairly consistent violation rates overall.

GENERAL HUNTING ENFORCEMENT - During the past two years there has been a visible increase in the number of moose wasted in the immediate Fairbanks vicinity. This past hunting season the division discovered 14 wasted moose carcasses.

COMMERCIAL FISHING ENFORCEMENT - A number of cases characterize the importance of an enforcement presence in all fisheries, something the Division cannot provide with current resources. For example, a purse seiner was seized following a creek robbing complaint in Southeast Alaska. The vessel had set inside the closed waters of this sensitive salmon fishery. ADF&G described the impact of this violation to this sockeye fishery as devastating, raising serious biological and subsistence concerns.

In June, three commercial seiners were observed discarding salmon overboard during a commercial fishing period by troopers conducting a stakeout for illegal activity at Popoff Island. The skippers were charged with failing to retain the salmon caught. This case confirmed long-term suspicions of chum dumping in the False Pass region, a very difficult area to patrol, and resulted in formal direction to the Board of Fish to address regulations in the area.

BRISTOL BAY COMMERCIAL SALMON ENFORCEMENT - This year a Trooper was added in Dillingham during the peak of the run and FWP continued to operate two jet skiffs in the Egegik District. With these added resources the Division cited over 200 fishermen for fishing violations, an increase over the 160 cases in 1998, and 157 in 1999.

WILDLIFE INVESTIGATION BUREAU - This small investigative unit worked closely with other wildlife law enforcement agencies, targeting unlicensed guides - a source of growing concern for the industry. Major investigations were prosecuted at Federal levels resulting in more severe criminal penalties.

EDUCATION EFFORTS - The Division continues to place a high priority on education and instruction programs at schools, clubs, fairs and other meetings. These proactive measures augment our enforcement function to help improve the public's resource law knowledge and understanding. They also foster helpful relationships and influence hunter and angler compliance and conduct.

To help reduce overall waste related cases primarily in western Alaska in the fall of 2000, the Bureau developed, and distributed the "Guide to Correct Field Dressing and Care of Big Game".

VIOLENT CRIMES COMPENSATION BOARD - The Board received 390 new applications and processed 524 claims, which completed the processing of all pending claims from prior years. All claims processed in this budget year will be current. Awards included: \$552.4 in medical/dental costs; \$156.0 in mental health treatment costs; \$290.0 in lost wages and lost support; \$50.1 in funeral costs; and \$79.9 in transportation, relocation, and other eligible expenses.

CENTRAL REGISTRY OF PROTECTIVE ORDERS - To improve victim safety the Department developed and is maintaining 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 days a week availability. The registry includes emergency, ex parte and protection orders and historical data. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

AUTOMATED INTERFACE TRANSACTIONS - DPS completed the interface software needed to support the 51 core law enforcement functions identified and defined in previous years. This software provides seamless transaction processing between other municipal law enforcement agency systems and APSIN. Currently the Anchorage Police Department is the only agency submitting data to APSIN using the interface. DPS is working with both the Juneau

and Fairbanks police departments to implement similar processing. DPS is also exploring the feasibility of providing some additional functionality to the Juneau Police Department.

DPS completed the software necessary to automate notifying the Division of Family and Youth Services (DFYS), on a near real-time basis, when a foster parent is arrested, the respondent to a protective order, or a fugitive from justice. A two-way notification process was developed; 1) DFYS is notified when a foster parent or provisional licensee is involved in a reportable event and 2) criminal justice agencies are notified when the record subject is a foster parent or provisional licensee and asked to contact DFYS in appropriate situations.

SEX OFFENDER REGISTRY - The Sex Offender Registry was enhanced to incorporate changes made to the State statute. Modifications included providing for interim registration by local law enforcement agencies, reassessing the APSIN database to flag individuals required to register based on the new criterion offenses added to the statute, developing a mechanism to link vehicles to registered sex offenders, and indicating whether the record subject is required to register for fifteen years or life. Alaska became a participant in the national Sex Offender Registration File during this fiscal year.

DNA REGISTRANT FLAGGING - In an effort to increase the number of DNA samples collected from individuals required by state law to submit to DNA testing, DPS has initiated a project to flag these individuals' records in APSIN. This flag will be set based on criminal history record conviction information. Law enforcement will use this information to actively pursue the collection of DNA as well as an indicator to collect a DNA sample when the record subject has contact with law enforcement.

Key Performance Measures for FY2002

Measure: Increase in the number of sex offender compliance actions.

(Developed jointly with Legislature in FY2000.)

Current Status:

First quarter FY2001: 162 sex offender compliance actions were made by AST.

Benchmark:

FY1999: 554 sex offender compliance actions were made by AST.

Background and Strategies:

The Sex Offender Registry Central Registration Office (SORCR) of the Department of Public Safety/Alaska State Troopers publishes, either on cd-rom or in printed manner, an updated list of the convicted sex offenders listed in the database. This all-inclusive list is sent to every Trooper detachment and law enforcement agency in the state. Each detachment has assigned a trooper as the detachment Sex Offender Registry Coordinator. This person serves as the point of contact for the SORCR office and field enforcement officers on issues dealing with sex offender registration and compliance matters. A monthly report is generated and submitted from each detachment to the SORCR to track enforcement efforts and identify any potential enforcement problems.

The Troopers' basic enforcement strategy is to encourage all sex offenders to voluntarily comply with the applicable registration law. If total compliance were achieved voluntarily, then there would be no need for follow-up enforcement, so the number of compliance actions is a function of the compliance rate and will level off at some point, since compliance will tend to level out. Mail-out verification and random sampling will continue to be done and sent to the field for physical verifications.

Measure: Number of hunter contacts made by the division.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: 7,880 hunter contacts were made by FWP.

Benchmark:

FY2000: First quarter 9,196 hunter contacts were made by FWP and the full year had 19,164 hunter contacts.

Background and Strategies:

The Division of Fish and Wildlife Protection protects Alaska's wildlife resources by deterring violations or criminal activity through a combination of uniformed patrols, investigations and educational efforts. There are many difficulties associated with resource law enforcement and the Division routinely adjusts to address these challenges in the most productive manner.

Troopers devoted to wildlife law enforcement cannot provide the level of visibility in all fisheries and hunting areas needed to assure that resource users comply with Fish and Game regulations. Hunter contacts is one way to track basic deterrence which depends on a clear enforcement presence.

Carefully structured regional enforcement programs heighten presence by uniformed patrols in one area one season, but then target another area the next. Undercover operations might be selected as an enforcement strategy in one problem area, while education might be selected to focus on another area where particularly complex regulations have recently changed.

Measure: Average time required to conduct initial building plan reviews.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: average time required to conduct initial building plan reviews for life/safety compliance was 10.9 days.

Benchmark:

80% of all initial comment letters or permits should be to the customer within 14 calendar days after the region receives the fee.

Background and Strategies:

The Division of Fire Prevention will accomplish this performance measure by prioritizing newly received plan reviews and initiating either a comment letter requiring change, questioning the plans as they relate to the appropriate code, or providing the building permit if all code considerations are acceptable.

Measure: Number of homicides per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 5 homicides in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 13 homicides in AST jurisdiction.

In FY2000 there were 31 homicides in AST jurisdiction which equates to 15 homicides per 100,000 people per year.

CY1999: there were 5.7 homicides per 100,000 people nationwide according to the FBI's Uniform Crime Report.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually.

Although the Department of Public Safety's programs have little effect on the underlying causes of homicide, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and

rapidity of prosecution of offenders; continued public education and information campaigns increase public knowledge on avoiding victimization.

Measure: Number of rapes per capita per year.

(Developed jointly with Legislature in FY2001.)

Current Status:

First quarter FY2001: there were 57 rapes in AST jurisdiction.

Benchmark:

FY2000: First quarter there were 78 rapes in AST jurisdiction.

In FY2000, there were 289 rapes in AST jurisdiction which equates to 31 per 10,000 women per year.

CY1999: there were 3.3 rapes per 10,000 women nationwide according to the FBI's Uniform Crime Report. AST uses the same definition of "Rape" as used under the Federal Uniform Crime Report (UCR) criteria.

Background and Strategies:

Troopers will be measuring these on a quarterly basis using the Department of Labor population figures, comparing the current quarter to the same quarter in the previous fiscal year. The ratio per capita is based on the 1999 Department of Labor population figure of approximately 195,000 in the communities serviced by the Alaska State Troopers. Urban areas having local police departments are not included. This population estimate is from the 1999 annual report that reflects a statewide population figure for female inhabitants of approximately 48% of the state's total population. AST uses the same definition of "rape" as used under the Uniform Crime Report criteria. The Division will report the actual numbers quarterly (benchmark and current year) and the per capita annually. The per capita ratio is calculated using number of rapes divided by the total female population 93,600 (48%).

Although the Department of Public Safety's programs have little effect on the underlying causes of rape, targeted involvement in the mandatory DNA sampling of those convicted of qualifying crimes increases the certainty and rapidity of prosecution of offenders; continued enforcement of Sex Offender Registration laws increases public awareness and eases identification of potential repeat offenders; and continued public education and information campaigns increases public knowledge on avoiding victimization.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Increase in the number of sex offender compliance actions. Number of hunter contacts made by the division. Average time required to conduct initial building plan reviews. Number of homicides per capita per year. Number of rapes per capita per year. 		X			
			X		
			X		
			X		

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Fish and Wildlife Protection	14,763.3	0.0	1,441.5	16,204.8	15,234.4	0.0	1,291.2	16,525.6	17,038.8	0.0	1,141.2	18,180.0
Dalton Highway Protection	89.6	0.0	0.0	89.6	91.4	0.0	0.0	91.4	91.4	0.0	0.0	91.4
Fire Prevention	1,785.2	54.6	281.1	2,120.9	1,623.1	40.0	916.8	2,579.9	1,611.1	160.0	1,302.3	3,073.4
AK Fire Standards Council	0.0	0.0	0.0	0.0	0.5	0.0	220.0	220.5	0.0	0.0	221.5	221.5
Highway Safety Planning Agency	73.8	1,394.0	0.0	1,467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	8,073.1	3,189.4	872.9	12,135.4	8,155.2	4,379.2	1,049.4	13,583.8	8,576.3	4,325.6	1,047.4	13,949.3
Alaska State Trooper Detachment	32,752.3	12.4	421.5	33,186.2	33,286.7	14.0	568.3	33,869.0	36,075.3	30.0	539.2	36,644.5
Village Public Safety Officers	7,051.1	0.0	82.0	7,133.1	7,531.8	0.0	50.0	7,581.8	9,574.0	0.0	95.0	9,669.0
AK Police Standards Council	716.2	0.0	0.0	716.2	6.6	0.0	954.0	960.6	0.0	0.0	959.8	959.8
Violent Crimes Comp Board	0.0	299.7	1,039.6	1,339.3	0.0	409.5	1,172.2	1,581.7	0.0	408.4	1,170.7	1,579.1
Domestic Viol/Sexual Assault	2,854.1	2,246.8	3,246.4	8,347.3	1,237.3	2,836.0	5,059.0	9,132.3	1,238.9	3,286.2	5,665.9	10,191.0
Batterer's Intervention Program	0.0	120.0	200.0	320.0	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0
Statewide Support	8,107.9	184.3	1,845.9	10,138.1	5,740.9	1,131.0	2,610.7	9,482.6	5,723.4	1,128.9	2,753.3	9,605.6
Laboratory Services Facility	0.0	0.0	0.0	0.0	2,129.4	238.5	46.9	2,414.8	2,375.0	80.7	51.6	2,507.3
	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Maintenance												
DPS State	0.0	0.0	0.0	0.0	88.7	0.0	0.0	88.7	113.0	0.0	0.0	113.0
Facilities Rent												
Victims for Justice	150.0	0.0	0.0	150.0	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0
Totals	76,416.6	7,501.2	10,039.7	93,957.5	75,492.0	9,048.2	14,747.3	99,287.5	82,783.2	9,419.8	15,756.7	107,959.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	7,501.2	9,048.2	9,419.8
1003 General Fund Match	526.2	455.5	458.6
1004 General Fund Receipts	74,070.2	74,459.3	82,078.1
1005 General Fund/Program Receipts	1,820.2	244.7	246.5
1007 Inter-Agency Receipts	5,220.8	5,659.3	6,102.1
1024 Fish and Game Fund	1,060.7	8.3	
1050 Permanent Fund Dividend Fund	3,227.1	4,877.0	5,375.5
1053 Investment Loss Trust Fund		332.5	
1055 Inter-agency/Oil & Hazardous Waste	46.9	50.1	49.0
1108 Statutory Designated Program Receipts	484.2	858.0	754.2
1134 Fish & Game Duplicated Expenditures		989.9	848.3
1152 AK Fire Standards Council Receipts		220.0	221.5
1156 Receipt Supported Services		2,084.7	2,406.1
Totals	93,957.5	99,287.5	107,959.7

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	718	758
Permanent Part Time	22	20
Non Permanent	2	1
Totals	742	779

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,200,000	0	0	1,200,000
Trooper Law Enforcement Equipment	350,000	0	0	350,000
Fish and Wildlife Statewide Law Enforcement Equipment Replacement	250,000	0	0	250,000
Alaska Public Safety Information Network Redesign	2,725,500	0	0	2,725,500
Fairbanks Public Safety Building Roof Replacement	770,100	0	0	770,100
Soldotna Public Safety Building Roof Repair	155,100	0	0	155,100
Crime Lab Improvement Program	209,600	1,250,000	0	1,459,600
Fish and Wildlife Enforcement Vessels Replacement	400,000	0	0	400,000
Emergency Communications: Southeast Upgrade	350,400	0	50,000	400,400
Grants to Domestic Violence Shelters	200,000	0	0	200,000
Department Total	6,610,700	1,250,000	50,000	7,910,700

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

Overview of Departmental Budget Changes

Fish & Wildlife Protection: \$1,600.0 GF will fund 10 new Fish & Wildlife Troopers.

Fish & Wildlife Protection: \$150.0 GF will replace a \$150.0 F&G Fund shortfall.

Alaska State Troopers/AST Detachments/CIB: \$1,600.0 will fund 10 Troopers.

Alaska State Troopers/AST Detachments: \$150.0 GF will improve recruitment for both FWP and AST.

Alaska State Troopers/AST Detachments: \$838.0 GF funds 8 Constables.

Village Public Safety Officers/Contracts/Support: \$1,212.5 GF funds 20 VPSOs.

Village Public Safety Officers/Contracts: \$828.5 GF funds a 15% VPSO salary increase.

Alaska State Troopers/Search & Rescue: \$350.0 GF will address avalanche dangers.

Laboratory Services: \$250.0 GF will fill existing positions and add two new positions.

Fire Prevention: \$205.0 (Rcpt Svcs) would provide three positions: an Education Specialist to help reduce the nation's highest per capita life and property losses, a Building Plans Examiner to improve customer service during peak workloads, and a clerk to help with data collection and fiscal workload.

Fire Prevention: \$79.1 (I/A Rcpts) this RSA from the Department of Natural Resources funds a Fire Safety Specialist for the TransAlaska Pipeline.

Fire Service Training: \$95.0 (Rcpt Svcs) will fund the Fairbanks Fire Training Specialist which has been forced vacant due to budget shortages.

Fire Service Training: \$120.0 (Federal Rcpts) will eliminate the need for LB&A approval of RPLs for federal grants to provide training for first responders to terrorism.

Council on Domestic Violence & Sexual Assault: \$500.0 of felons' Permanent Fund dividends will increase victims' services by providing a trained children's advocate in 20 of these programs to address the generational cycle of abuse and violence.

Council on Domestic Violence & Sexual Assault: \$450.0 (Federal Rcpts) reflects an increase in funding from the Violence Against Women Act and will reduce the need for LB&A approval of RPLs for federal grants.

Highway Working Capital Fund vehicle costs: \$270.0 GF for increased vehicle costs in all divisions, including \$100.0 for three AST replacement vehicles.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	75,492.0	9,048.2	14,747.3	99,287.5
Adjustments which will continue current level of service:				
-Fish and Wildlife Protection	167.7	0.0	-150.0	17.7
-Fire Prevention	-13.7	0.0	6.4	-7.3
-AK Fire Standards Council	-0.5	0.0	1.5	1.0
-Alaska State Troopers	-22.9	-23.6	-0.6	-47.1
-Alaska State Trooper Detachment	67.1	16.0	-103.0	-19.9
-Village Public Safety Officers	1.2	0.0	0.0	1.2
-AK Police Standards Council	-6.6	0.0	5.8	-0.8
-Violent Crimes Comp Board	0.0	-1.1	-1.5	-2.6
-Domestic Viol/Sexual Assault	1.6	0.2	0.7	2.5
-Statewide Support	-20.7	-2.1	2.6	-20.2
-Laboratory Services	-5.3	0.0	-0.3	-5.6
-DPS State Facilities Rent	24.3	0.0	0.0	24.3
Proposed budget decreases:				
-Alaska State Troopers	0.0	-30.0	-1.4	-31.4
-Alaska State Trooper Detachment	0.0	0.0	-1.1	-1.1
-Village Public Safety Officers	0.0	0.0	-50.0	-50.0
-Laboratory Services	0.0	-157.8	0.0	-157.8
Proposed budget increases:				
-Fish and Wildlife Protection	1,636.7	0.0	0.0	1,636.7
-Fire Prevention	1.7	120.0	379.1	500.8
-Alaska State Troopers	444.0	0.0	0.0	444.0
-Alaska State Trooper Detachment	2,721.5	0.0	75.0	2,796.5
-Village Public Safety Officers	2,041.0	0.0	95.0	2,136.0
-Domestic Viol/Sexual Assault	0.0	450.0	606.2	1,056.2
-Statewide Support	3.2	0.0	140.0	143.2
-Laboratory Services	250.9	0.0	5.0	255.9
FY2002 Governor	82,783.2	9,419.8	15,756.7	107,959.7