

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Public Safety
Statewide Support
Budget Request Unit Budget Summary**

Statewide Support Budget Request Unit

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BRU Mission

To provide the Department of Public Safety with executive management and administrative support; to provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification; and to administer the state's funds awarded to the Civil Air Patrol.

BRU Services Provided

The Commissioner's Office contains the budget for the department's principal executive officer. Key staff support includes legislative liaison, regulations, labor relations, policy deliberation and coordination of responses to administration, legislative and public information requests.

The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic police training via Alaska Law Enforcement Training (ALET) classes. These 14 week ALET classes include three types of students: those hired as state trooper recruits, those hired as municipal police officers, and students who pay their own way in hopes of obtaining employment in some aspect of public safety upon graduation. The academy also provides specialized training for Village Public Safety Officers who are employees of regional native non-profit corporations throughout rural Alaska.

Administrative Services provides centralized staff support to all department programs and coordinates with all central state agencies. Services include the various processing requirements and projects related to accounting, budget, personnel, and supply responsibilities.

The Alaska Wing, Civil Air Patrol (CAP) is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education. State funds are used to maintain 36 corporate aircraft and 13 hangars throughout Alaska. The federal government reimburses the cost of operating expenses for CAP corporate aircraft and private aircraft flown on Search and Rescue (SAR) missions. The CAP participates in most SAR cases in Alaska.

Laboratory Services became a separate BRU effective FY2001. In FY2004, the department is requesting that this component be moved back into the Statewide Support BRU since it provides support to the entire department and other law enforcement agencies throughout the state. Forensic services include the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations. Laboratory staff provide expert testimony in court regarding the results of the testing of evidence. Staff also provide training to law enforcement officers regarding proper evidence collection and preservation according to the latest forensic techniques.

The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults. APSIN is maintained 24 hours a day, seven days a week, so it can provide police officers information about wanted or missing persons, stolen property, vehicles, driver licenses, etc.

The Alaska Criminal Records and Identification component maintains criminal history records for Alaska. This record-keeping responsibility is automated on APSIN which is used by all police, prosecutors, courts, and corrections officials in Alaska. Fingerprints provide positive proof of identity and are typically captured on fingerprint cards made at the time of arrest or conviction. These fingerprint images are stored in an automated system which can electronically search for matches to identify latent fingerprints found at a crime scene or from an unidentified body. Photographs are also maintained to help police identify and search for suspected criminals.

BRU Goals and Strategies

The goals of this Budget Request Unit (BRU) consist of individual budget component's goals that support the

department's main missions and provide statewide support for all criminal justice agencies in Alaska. Strategies are outlined in each component's respective detail.

The Commissioner's Office is involved in executive management.

The Public Safety Training Academy in Sitka provides basic, specialized, and in-service courses for federal, state, and local public safety staff.

Administrative Services provides centralized administrative support.

The Civil Air Patrol (CAP) uses its corporate and members' private aircraft for Search and Rescue missions.

The Alaska Public Safety Information Network (APSIN) provides automated support to all law enforcement agencies that use the criminal justice information system maintained by DPS.

The Alaska Criminal Records and Identification Bureau manages the state's central repository of criminal history records, provides positive identification via automated fingerprint system technology, and provides photos for use by police to identify suspects.

The Alaska Scientific Crime Detection Laboratory provides professional forensic science services in a timely and cost effective manner, and assists law enforcement in solving "no-suspect" cases through increased utilization of the state's fingerprint and DNA computerized databases (AFIS and CODIS).

Key BRU Issues for FY2003 – 2004

Due to major budget reductions to Administrative Services and the Commissioner's Office in FY2003, the Department of Public Safety implemented a cost allocation plan to partially fund its core administrative functions. Divisions did not have the opportunity to budget for this additional expense and have reduced services to fund these centralized services.

FY2003 funding for the Administrative Services component also includes \$700.0 in one time Alaska Municipal Bond Bank receipts. Without these GF funds to replace this one time source in FY2004, the unbudgeted cost allocation charge to line divisions and programs will rise substantially and will dramatically reduce funds for direct public safety services.

Alaska's current DNA database statutes (AS 44.41.035) need to be revised. Because of the proven effectiveness of DNA databases, there is a growing trend throughout the country to expand state DNA database laws to include collecting samples from all convicted felons. Oregon expanded their DNA database law in 2001 and the state of Washington expanded their law in early 2002. On August 22, 2002, Illinois became the 23rd state to enact legislation requiring all criminals convicted of a felony to provide a DNA sample. This is a dramatic increase from the seven states that were collecting from all felons in 2000.

Automated support must be maintained and new requirements supported by commensurate funding or else major elements of the criminal justice system won't have the timely access to the data or information needed to perform their respective roles as required by law.

As more non-criminal justice agencies are seeking criminal history record information, it is becoming even more important to ensure that the state repository of criminal records is as complete as possible including the fingerprints of those convicted by Alaska's unified Court System. This increasing workload must be kept current so that police agencies have up-to-date information.

While the Department provides maximum flexibility to the Civil Air Patrol in its use of the state funds provided, the level of financial support has been relatively flat for several years.

Major BRU Accomplishments in 2002

Please refer to each of the six components for their varied FY2002 accomplishments.

Key Performance Measures for FY2004

Measure:

The percentage of divisions that meet assigned performance measures.
 Sec 123 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

For FY2003, the department was assigned 33 measures in Sections 117-126 of Chapter 124, SLA 2002. The department added a new measure within the AST BRU: Response Time to DFYS "priority 1" reports of harm.

The Department of Public Safety's target is to meet 100% of assigned performance measures.

Of the 34 measures, Public Safety met or exceeded the target for 25 (74 percent), and including this measure was short of the target for 9 (26 percent).

Benchmark Comparisons:

For Benchmarks see BRU Narrative.

Some Measures have benchmark comparatives with other jurisdictions, some do not.

Background and Strategies:

Each division director or program manager is responsible for taking appropriate management strategies to work toward achieving his or her performance measure(s). Periodic teleconferences are held by the Commissioner's Office to discuss performance measures.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
 Sec 123 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Goal is to respond to all written inquiries within a reasonable timeframe, not to exceed 15 calendar days.

Average response time:

January 2001 - September 2001: 15.5 calendar days

January 2002 - September 2002: 9.9 calendar days

Response time is calculated by dividing the sum of days lapsed by number of inquiries:

	2001	2002
Days lapsed	680	788
Inquiries	44	78

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

Background and Strategies:

The department has instituted an electronic-based correspondence tracking system. This system allows for current year tracking, historical comparisons and complete compliance with measure.

The department employs the following guidelines in determining "number of inquiries":

- Complaints and questions must have been in writing;

- Only "public" (non-state agency) inquiries were considered; and
- Average time taken was based upon calendar days.

Measure:

The cost per officer trained.

Sec 124 Ch 124 SLA 2002(HB515)

Alaska's Target & Progress:

The Academy's goal is to avoid increasing costs of attending the Alaska Law Enforcement Training (ALET) class. The cost of ALET training from 1999 through 2002 has remained constant at \$6,041 per officer.

Benchmark Comparisons:

No benchmarks available.

Background and Strategies:

Tuition is an approximation of the direct costs related to room, board and training for an ALET student. The tuition includes most direct operating costs like linen cleaning, ammunition, vehicle maintenance expenses, guest instructor travel, and off site facility rentals.

Measure:

The graduation rate.

Sec 124 Ch 124 SLA 2002(HB515)

Alaska's Target & Progress:

The Academy's target is to maintain a 90% or higher graduation rate.

Actual graduation rates:

FY2002 97.6% (81 of 83 recruits: Fall 2001 & Spring 2002 classes)
FY2001 95.7% (67 of 70 recruits: Fall 2000 & Spring 2001 classes)
FY2000 98.5% (69 of 70 recruits: Fall 1999 & Spring 2000 classes)

Benchmark Comparisons:

There are no national standards for Academy graduation rates. The Anchorage Police Department Academy had an 77.1% graduation rate averaged over their last three basic officer classes.

Background and Strategies:

According to University of Alaska Southeast requirements, the Academy counts enrollment at the end of the second week of the 14-week basis ALET course. Students arrive at the Academy from three main sources: Department of Public Safety (AST and FWP), municipal police departments, and the University of Alaska Southeast. Due to different recruitment and hiring processes, not all students are equally suited to the physical and mental stresses of academy life. Furthermore, some students arrive with pre-existing injuries that become aggravated by physical conditioning training. Consequently, graduation figures are based on the numbers of students who graduate and were enrolled after the first two weeks.

Measure:

The percentage of officers who remain employed as law enforcement officers one year after graduating.

Sec 124 Ch 124 SLA 2002(HB515)

Alaska's Target & Progress:

The Academy's goal is to train officers so well that they all successfully complete field training and remain employed after one year. The department began tracking this measure with the FY2000 graduates.

FY2001 ALET graduates (Fall 2000/Spring 2001 academies): 55 of 71 graduates, or 77%, remain employed in the field of law enforcement.

FY2000 ALET graduates (Fall 1999/Spring 2000 academies): 55 of 69 graduates, or 79%, remain employed in the field of law enforcement.

Note: FY2001 numbers are based upon data as of September 2002.

Benchmark Comparisons:

National benchmark standards are not available for this measure. The Anchorage Police Department Academy reports that 84.6% of the graduates of its March 2001 basic officer course are still employed with APD 16 months later (11 of 13 graduates).

Background and Strategies:

The Department of Public Safety began tracking this measure with the Spring 2000 ALET graduates.

The Academy attempted to contact all officers who graduated from the Spring 2001 ALET class. In some cases, they had left the state, but verification of their employment status was accomplished. The figures do not reflect college students who began the class unemployed or United States Coast Guard students who attend as basic students but who are in fact seasoned military law enforcement veterans.

There are many reasons that officers do not remain employed after a year. In some cases they decide law enforcement is not the career for them. In other cases, they are unable to engage with the public and properly do police work. Sometimes personal reasons require them to relocate to other states.

Measure:

The personnel cost of administrative services compared to the total personnel costs for the department.

Sec 125 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

This measure is calculated by dividing the personal services costs for the Administrative Services component by the department's total personal services costs.

FY2003 \$1,606.3/\$59,476.0 = 2.7%

FY2002: \$1,588.6/\$56,408.4 = 2.8%

FY2001: \$1,551.8/\$53,694.7 = 2.9%

Since this measure was first included for FY2001, that year's percentage ratio is being treated as a baseline target to maintain or improve (by reducing the percentage ratio).

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

For FY2001 and FY2002 the percentage was calculated based upon "Enacted" personal services figures from all funding sources, per each year's "short form" published by the Legislative Finance. For FY2003, however, the "Enacted" personal services figures were adjusted, in accordance with the department's management plan, to include: an additional \$700.0 in Alaska Municipal Bond Bank funding, an unallocated reduction of \$194.8, and receipts from an additional unbudgeted cost allocation plan RSA totaling \$247.7. The department's total personal services figure for FY2003 was also adjusted by the unbudgeted cost allocation plan RSAs for both Administrative Services and the Commissioner's Office.

Measure:

The number of department employee grievances as compared to the total number of grievances for all state departments.

Sec 125 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

According to the Department of Administration, the Department of Public Safety received 7 grievances or 3.57% of the 196 received by all departments during the first quarter of FY2003.

According to the Department of Administration, the Department of Public Safety received 8 grievances or 4.08% of the 196 received by all departments during the first quarter of FY2002.

In the FY2002 budget it was reported that the Department of Public Safety received 3 grievances or 2.75% of the 109 received by all departments during the first quarter of FY2001.

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

While the measure states "grievances," our statewide data, as currently compiled by the Department of Administration, is based upon blended statistics which combine grievances and complaints. Both are disputes between labor union(s) and department management that have been submitted in writing on forms accepted by the state, but there are differences. Complaints do not involve contract application or interpretation; grievances can proceed to binding arbitration.

Measure:

Average time from receipt of a case to issuance of a report.

Sec 126 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- FY2002 average time is 94 days.
- FY2001 average time is 99 days.
- FY2000 average time is 57 days.

The Crime Lab saw a slight decrease in FY2002 in the average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

A number of factors (see Background and Strategies) in FY2002 made it impossible for the Lab to meet the FY2000 57-day average turnaround time from receipt of a request to issuance of a laboratory report to law enforcement.

Calculation of the average response time:

TYPE OF ANALYSIS	NUMBER OF DAYS TO ISSUE A REPORT		
	FY2000	FY2001	FY2002
Controlled Substances	22	15	14
Latent Fingerprints	59	137	123
Toxicology	11	17	13
Criminalistics	99	126	77
Firearms/Toolmarks	61	93	88
Trace Evidence	37	68	81
Serology	49	70	74
DNA	153	292	297
Crime Scene	21	72	76
Average Days	57	99	94

Background and Strategies:

The average time from receipt of a case to issuance of a report is determined by utilizing a case access program to calculate the number of days between the date a case is received at the Scientific Crime Detection Laboratory and the date a report is written by an analyst. This task is complicated by the fact that many different types of analyses are performed at the Crime Lab, including: controlled substances, fingerprints, toxicology (blood alcohol only), criminalistics (arson, footwear and tire track impressions, physical matching), trace evidence (hairs and fibers), firearms/toolmarks, serology, DNA, and crime scenes. Once the average reporting time is calculated for each exam type, the overall average time from receipt of a case to issuance of a report can be determined.

The "average time" from receipt of evidence to issuance of a report continues to be adversely impacted by the following factors:

- many older DNA cases were analyzed using new technology for entry into the state's DNA database, CODIS;
- two DNA analysts spent much of the year in forensic analysis training;
- two criminalist positions and one fingerprint position were vacant during portions of FY2002; and
- the laboratory has continued examining and issuing reports on many older, lower priority cases which were backlogged.

Measure:**Percentage change in the average cost per case compared to the previous year.**

Sec 126 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

FY2002 \$ 1,354.00	\$ 9 increase or +1%
FY2001 \$ 1,345.00	\$ 96 increase or +7%
FY2000 \$ 1,249.00	\$ 75 decrease or -6%

Average cost is calculated by dividing the program's authorized budget by the number of cases analyzed in that particular year (FY2002: 1,852 cases, FY2001: 1,700 cases, FY2000: 1,684 cases).

Background and Strategies:

At the end of the fiscal year, the final authorized level of funding is known and the total number of cases that have been analyzed by the Scientific Crime Detection Laboratory is compiled. By dividing the Lab's fiscal year budget by the number of cases analyzed in that same fiscal year, the amount derived is the average cost per case.

The average cost per case can vary greatly depending on the type of case, such as DNA compared to a latent fingerprint; the nature of the case, such as homicide compared to burglary; and the number of items to be analyzed per case.

Measure:**Percentage change in total costs compared to the previous year.**

Sec 126 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

FY2002 \$ 2,496.1 (Actual)	\$ 209.1 increase or +9%
FY2001 \$ 2,287.0 (Actual)	

This is a new Performance Measure for FY2003.

Total cost is defined as the Crime Laboratory's operating budget only.

Background and Strategies:

The FY2001 operating budget contained \$11.6 in Federal receipts for the STR Convicted Offender Samples grant. The FY2002 operating budget contained \$80.7 in Federal receipts for this same grant.

If the operating budget is reduced by the federal receipts for each of these two years, the percentage change in total costs compared to the previous year is +6%.

Measure:

Percentage and number of laboratory reports offered but not admitted into evidence at trial.

Sec 126 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

FY2002	0 reports	0 increase or 0%
FY2001	0 reports	

This is a new performance measure for FY2003.

The Crime Lab is not aware of any laboratory reports that were offered but not admitted into evidence at trial.

Measure:

The cost of providing compliance services compared to the number of licenses per year.

Sec 129(b)(1) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

The cost of providing compliance services was \$298,130 for 1,810 liquor licenses (compliance costs of \$165 per license).

Benchmark Comparisons:

- FY2002 - \$298,130 for 1,810 licenses = \$164 per license
- FY2001 - \$286,574 for 1,824 licenses = \$157 per license
- FY2000 - \$290,500 for 1,820 licenses = \$159 per license
- FY1999 - \$285,430 for 1,819 licenses = \$158 per license
- FY1998 - \$280,050 for 1,810 licenses = \$155 per license

Measure:

The cost of certifying or providing training services compared to the number of servers trained per year.

Sec Sec 129(b)(2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- FY2002 - Cost of certifying or providing training services was \$1,700 for 6,538 servers trained (\$.26 cents per server trained).

Benchmark Comparisons:

- FY2002 - Cost of certifying or providing training services was \$1,700 for 6,538 servers trained (\$.26 cents per server trained).
- FY2001 - Cost of certifying or providing training services was \$300 for 6,744 servers trained (\$.044 cents per server trained).
- FY2000 - Cost of certifying or providing training services was \$700 for 6,569 servers trained (\$.11 cents per server trained).
- FY1999 - Not available
- FY1998 - No available

Measure:

The percentage of noncompliant licenses compared to the number of licenses held per year.

Sec 129 (b)(3) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

- Fiscal Year 2002 - 3.4% noncompliant licenses of 1,810 licenses

Benchmark Comparisons:

- Fiscal Year 2002 - 61 noncompliant licenses of 1,810 licenses = 3.4%
- Fiscal Year 2001 - 76 noncompliant licenses of 1,824 licenses = 4.1%
- Fiscal Year 2000 - 100 noncompliant licenses of 1,820 licenses = 5.5%
- Fiscal Year 1999 - 41 noncompliant licenses of 1,819 licenses = 2.3%
- Fiscal Year 1998 - 75 noncompliant licenses of 1,810 licenses = 4.1%

Statewide Support
BRU Financial Summary by Component

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Commissioner's Office	645.5	0.0	0.0	645.5	0.0	0.0	0.0	0.0	592.7	0.0	95.7	688.4
Training Academy	770.6	0.0	604.6	1,375.2	867.8	0.0	616.1	1,483.9	891.2	0.0	618.9	1,510.1
Administrative Services	1,813.9	0.0	87.5	1,901.4	782.3	0.0	765.8	1,548.1	1,489.4	0.0	314.6	1,804.0
Civil Air Patrol	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1
ABC Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.9	0.0	157.5	905.4
APSIN	936.6	49.0	816.7	1,802.3	954.4	131.7	1,005.6	2,091.7	940.0	131.7	1,099.2	2,170.9
Alaska Criminal Records and ID	1,036.9	301.9	1,036.7	2,375.5	1,002.0	999.7	1,653.4	3,655.1	1,015.7	999.7	2,226.5	4,241.9
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,498.3	80.7	64.2	2,643.2
Totals	5,706.6	350.9	2,545.5	8,603.0	4,109.6	1,131.4	4,040.9	9,281.9	8,678.3	1,212.1	4,576.6	14,467.0

Statewide Support

Proposed Changes in Levels of Service for FY2004

See individual component records for proposed changes.

Statewide Support

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	4,109.6	1,131.4	4,040.9	9,281.9
Adjustments which will continue current level of service:				
-Commissioner's Office	13.9	0.0	0.5	14.4
-Training Academy	8.2	0.0	0.5	8.7
-Administrative Services	58.5	0.0	-699.9	-641.4
-ABC Board	712.1	0.0	0.0	712.1
-APSIN	17.6	0.0	9.7	27.3
-Alaska Criminal Records and ID	0.0	0.0	7.2	7.2
-Laboratory Services	29.5	0.0	0.7	30.2
Proposed budget decreases:				
-Administrative Services	-78.2	0.0	0.0	-78.2
-APSIN	-47.7	0.0	0.0	-47.7
-Alaska Criminal Records and ID	0.0	0.0	-140.0	-140.0
Proposed budget increases:				
-Commissioner's Office	11.2	0.0	95.2	106.4
-Training Academy	15.2	0.0	2.3	17.5
-Administrative Services	726.8	0.0	248.7	975.5
-ABC Board	35.8	0.0	157.5	193.3
-APSIN	15.7	0.0	83.9	99.6
-Alaska Criminal Records and ID	13.7	0.0	705.9	719.6
-Laboratory Services	41.0	0.0	1.1	42.1
FY2004 Governor	8,678.3	1,212.1	4,576.6	14,467.0