

State of Alaska FY2004 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 secure a safe, orderly, and positive environment, so Alaskans can live, and learn without fear of violence. This commitment is delivered through statewide police, emergency response, fire safety, victim's services 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, provide expert investigators for major crimes who are able to respond statewide, and participate 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 investigations, educational activities and field contacts with resource users.
 - Provide immediate safety and support to victims of violent crimes.
2. Provide criminal justice training, information, identification and forensic services for state and local criminal justice agencies.
 - Continue 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 the department's commissioned officers.
 - Support rapid identification and apprehension of violent offenders through continued participation in the national DNA registry, DNA analysis, and completion of Alaska Automated Fingerprint Identification System upgrades.
3. Protect life and property against fire and explosion.
 - Work with local fire prevention agencies and the media to educate the public on fire safety issues.
 - Work with the Alaska fire service to develop a statewide fire suppression initiative that clarifies responsibilities and identifies resources necessary to save lives and property from fire and explosion.

Key Department Issues for FY2003 – 2004

MAINTENANCE LEVEL FUNDING FOR BASIC SERVICES - The department continues to struggle to provide maintenance level service when there are significant cost increases in facilities rents and repairs, fuel, prisoner transports, emergency guard hires, medical exams associated with sexual assaults, and other expenses, particularly in rural Alaska. In addition to cost increases for direct program costs, budget reductions in the centralized administrative services components have resulted in higher chargeback costs which are passed to all programs.

Program changes geared towards budgetary savings or additional revenue to the department are continually under consideration. These changes include consolidation of rural posts, consolidation of services, deployment of automated processes in lieu of manual processes, etc. For example, during FY2003, FWP and the National Marine Fisheries Service (NMFS) began a cooperative agreement to use joint resources to improve enforcement of marine conservation laws. This project which will continue in FY2004 adds to the department's ability to accomplish its mission. However, despite these efforts, funding for maintenance level of services lags behind the actual costs. If general funds are not substituted for one-time funding sources in the Administrative Services budget component, chargebacks will increase dramatically, further reducing direct program services.

MAINTENANCE OF TROOPER STRENGTH IN FIELD OPERATIONS- Public expectations of troopers in the Division of Alaska State Troopers (AST) and the Division of Fish and Wildlife Protection (FWP) continue to increase. To accomplish their assigned mission, 252 AST troopers and 91 FWP troopers are stationed in 36 posts across the state.

To provide maximum flexibility in the deployment of personnel in two population centers, 4 court services officer positions were reclassified to troopers in FY2003. Even though these officers will continue to be used primarily to provide court security, they can also provide backup and overtime support as troopers. The division has also moved the 14 troopers that were previously budgeted in the VPSO Support and Administration budget components in to the AST Detachments component to more clearly reflect the overall responsibilities of the component in supporting and responding to rural law enforcement needs and to allow greater flexibility in the deployment of personnel in the field. The 209 troopers that currently provide direct support to the VPSO officers will continue to track their activity in the Officer Activity Reporting Systems (OARS).

FWP staffing strength in Alaska is substantially less than the size of Washington and Oregon combined even though Alaska's landmass is 4 times larger and Alaska's coastline represents 89% of all of the Pacific states combined. In addition to population growth, Alaska has seen an increase in nonresident sporting licenses of over 29% in the last 11 years.

The number of court services officers (CSOs) is inadequate to provide security, move prisoners and serve court papers due to increases in criminal and civil cases, judges and court facilities statewide. Costs associated with prisoner transports and emergency guard hires have not kept up with demand.

HOMELAND SECURITY – The events of September 11, 2001 have increased demands on both the AST and FWP troopers. In addition to providing police protection and response capabilities, troopers have provided heightened security for crucial infrastructure within the state, such as the pipeline. Preventative measures of intelligence gathering and, threat recognition and a trained, well-equipped patrol component are critical to assuring Alaskan's safety. In a state this large and broadly mapped with potential targets, commissioned officers must be well trained and prepared for these responsibilities. This higher expectation and complexity of service interrupts normal protection duties.

The demand for other services that the Department provides has continued to increase affecting available resources, e.g. training of first responders to anti-terroism activities in the Fire Prevention component, and increased demands for identification searches and fingerprint records.

The state of Alaska, along with other states, is waiting for the full implementation of the federal Patriot Act and the establishment of a federal Department of Homeland Security. The impact on state systems and workload is unknown.

REPLACEMENT EQUIPMENT NEEDS - Due to insufficient equipment funding over the last several years, critical FWP patrol needs have not been met and trooper effectiveness has been reduced. Essential off-road patrol vehicles are old and badly in need of replacement. In addition many small patrol equipment have been extended too long to provide reliable means for patrols.

RESIDENTIAL FIRE LOSS – Fire injury and fatality rates in Alaska continue to be among the highest in the nation, with 78 % of fatalities and 70% of property loss occurring in residences. With no enforcement authority in single family homes, public education is the best tool to help reduce the loss of life and property.

RURAL FIRE TRAINING – Basic fire prevention or suppression training is lacking in many rural communities. Continued cooperation in projects such as the Alaska Village Initiatives is necessary to provide basic equipment and training in rural locations. Fire prevention programs that deal with the unique issues of small rural communities need to be delivered.

VICTIMS SERVICES - Violent crimes, domestic violence and sexual assault are unacceptable, yet the crime rate against women and children continue to be higher in Alaska than in the rest of the United States. Alaska needs resources for shelters, transitional housing, and other victims services, better coordination of community responses, better public education and greater attention to the affects of violence on children. Offenders need to be held accountable for their violence.

CRIMINAL JUSTICE INFORMATION SYSTEMS - The department signed a contract with a national firm to replace the state's criminal history repository and information system, the Alaska Public Safety Information Network (APSIN). The existing system is based on 1980's technology and is not meeting current information needs of the department or other criminal justice agencies that rely on it daily. Improvements are required to provide state, local and federal law enforcement, criminal justice agencies and licensing authorities complete, timely and accurate information. These systems help identify criminals, assist in locating persons or property involved in a crime, provide the courts with criminal history information to guide sentencing decisions, and contain information used by licensing authorities to screen persons applying for positions which involve routine contact with children and protected adults.

RECRUITMENT & RETENTION - As many law enforcement officers approach retirement age, along with many police agencies, the Department of Public Safety is faced with both recruitment, retention and training challenges.

Major Department Accomplishments in 2002

DIVISION OF ALASKA STATE TROOPERS

Major Investigative Cases – AST investigated 14 murders, which occurred within AST jurisdiction during FY2002. Nine of these murders occurred within the rural communities of Homer, Kaltag, Iliamna, Stebbins, Nikiski, Pilot Point, Chefornak (2), and Houston. Four of these murders occurred in more urban areas such as Palmer. Thirteen of these murders have been resolved and one is unresolved, for a 93% clearance rate.

Illegal Alcohol and Drug Investigations – 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. The Anchorage Airport Interdiction Team was responsible for the seizure of more than 29.02 pounds of cocaine imported into the state during FY2002.

Domestic Violence – Troopers have expanded the scope of their domestic violence investigations training for law enforcement to include dispatchers and call takers. Troopers support and promote the multidisciplinary response to sexual assault by sponsoring the five-day Sexual Assault Response Team (SART) training.

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 list, either electronically, via a paper mailing or a CD-ROM, that lists the total database of sex offenders that are registered and in compliance, those requiring registration and those out of compliance. Updates of the forms are also in this monthly mailing. There are now over 4,460 convicted sex offenders in the database. With the recent decision issued by the U.S. Supreme Court on this subject, the size of the database is expected to increase substantially and access to the database and registration requirements are expected to change.

Drug Abuse Resistance Education (D.A.R.E.) - The management and funding for the D.A.R.E. program was assumed by D.A.R.E. Alaska, Inc., a non-profit corporation, following retirement of the trooper sergeant who was the state D.A.R.E. coordinator. The Alaska State Troopers continued to provide logistical and in-kind support by providing an office and clerical assistance. D.A.R.E. America funded a state coordinator for six months. Sixty-one police officers attended D.A.R.E. training sessions during FY2002. Nine new D.A.R.E. programs were started, primarily in village schools.

In-Service Training – The ongoing training of approximately one half of the division was accomplished during FY2002. Necessary certifications such as use of force and other professional training were presented in various locations around the state. Every year troopers get 40 hours of continuing education.

Rural Enforcement Effort - Troopers from VPSO Support and AST Detachments provided the following contacts and support for rural enforcement officers: 772 Village Public Safety Officer (VPSO) visits, 365 Village Police Officer (VPO) visits (VPOs are employed by some rural villages), 1,798 investigative visits to villages, 648 overnight visits, and 959 hours of training.

DIVISION OF FISH & WILDLIFE PROTECTION

Commercial Fishing Enforcement - The Bristol Bay Sockeye salmon season continues to be the largest single enforcement program, even while fishing opportunities have declined during the last two years. Troopers patrolling the area in aircraft or vessels outfitted with global positioning system equipment found violation rates consistent with the previous year. This year, due to a slow start of commercial fishing season, troopers were able to patrol sport fish areas early in the season. Troopers investigated 88 commercial fishing incidents, mostly for fishing during a closed season or in closed waters. These resulted in 89 citations and 179 warnings. Troopers also investigated 68 sport fish incidents, mostly for failure to record a king salmon catch taken. This resulted in 54 citations and 148 warnings given.

Juneau FWP received information during the commercial salmon fishery in Taku Inlet, that fishing boats were stripping roe and dumping the Chum salmon carcasses at Poor Man's Bay. Troopers followed up with an underwater camera to document the dead salmon carcasses on the ocean floor. Three individuals will be charged with a misdemeanor for their actions.

In June 2002, Cordova FWP enforcement efforts on the Copper River Flats resulted in the seizure of the FV Libertas, a 32' drift gillnet fishing vessel. Troopers discovered that the vessel was being used without a permit. The fine was set at \$34,000.

Troopers are investigating the Prince William Sound commercial tender fleet for illegally purchasing fish from fishermen without permit and buyers present. The investigation revealed this to be widespread throughout the region and leading into additional charges.

General Hunting Enforcement - Troopers investigated a Wildlife Safeguard complaint regarding killing of a sub legal Bull moose in a remote area of Game Management Unit 16B, accessible only by aircraft. Evidence necessary to prosecute, was recovered by the Department of Public Safety Tactical Dive Unit from a small lake near one of the kill sites. The father and son received \$25,500 in fines and restitution to pay, 5 days jail time, and 7 years loss of hunting privileges.

Sport Fishing Enforcement - Public participation was considered in enforcement planning to place patrol emphasis on areas of high angler activity such as the Bristol Bay Watershed, Anchorage area, Mat-Su Valley, Kenai Peninsula, and the Yakutat area.

Continued monitoring at Ship Creek helped maintain an orderly fishery in the middle of downtown Anchorage with very few complaints about the lack of FWP trooper presence. The Kenai Peninsula received increased enforcement emphasis due to the vast number and locations of sport fish and personal use fisheries that occur in a relatively short time period. Troopers from Palmer, Cantwell, and Fairbanks increased local enforcement, which was appreciated by many resource users.

While on aircraft patrol of remote western Cook Inlet, troopers received information of over limit fishing of King salmon on the Talachulitna River. This remote fishing stream, accessible only by helicopter, resulted in the contact of four Italian foreign nationals, who were found to be in possession of 18 King salmon (possession limit 8). In court, the four individuals received a total of \$8,000 in fines. During service of search warrants in the case, log notes from the fishermen revealed they had taken over 35 King salmon during their trip in an area, with a seasonal bag limit of 5 per person.

Search & Rescue - In many rural communities, the availability and capability of FWP troopers in emergency situations is literally a matter of life or death. In FY2002 many notable rescues were performed including a night rescue of an injured snow machine rider, eight people rescued off an ice floe and two hypothermic snow machine riders found after breaking through ice. FWP responsiveness is also important during recovery operations serving a vital public service.

Education Efforts - FWP troopers made over 62 information and education presentations to schools, clubs and organizations in FY2002. In addition, in Southeast and Western Alaska troopers made 125 visits and public appearances to provide information and meet with village residents to discuss local problems and issues. These proactive measures augmented the enforcement function to help improve the public's resource law knowledge and understanding.

DIVISION OF FIRE PREVENTION

Deputy fire marshals inspected 1,566 buildings, completed 907 plan reviews and provided fire prevention information to 35,327 Alaskans.

Deputy fire marshals also investigated 39 serious fires; many involved fatalities.

The division provided training for over 2,500 firefighters and certified over 787 Alaskan emergency responders at various certification levels.

The division provided rural basic firefighter training to six communities (Golovin, Kwethluk, Old Harbor, Quinhagak, Selawik, and St. Michael) under a training contract from Alaska Village Initiatives.

DIVISION OF ADMINISTRATIVE SERVICES

The department applied for and received a grant under the Crime Identification and Technology Act (CITA) to write specifications to redesign the Alaska Public Safety Information Network (APSIN). An RFP was issued to acquire the services of vendor specializing in the area and a contract was successfully negotiated and awarded in the summer of 2002.

To help ensure that each criminal record entry is based upon a positive identification, submissions of arrest fingerprints required by law have continued to increase by a cumulative total to 70% since 1996.

ALASKA POLICE STANDARDS COUNCIL

The Council funded basic recruit training for 100 recruits at the Alaska Law Enforcement Training Academy in Sitka and for 15 municipal jail officers. APSC also provided funding for in-service training for 730 officers. For the year, APSC funded approximately 13,964 hours of advanced officer training.

VIOLENT CRIMES COMPENSATION BOARD

The Board awarded 456 claims that paid \$1,322,200 to eligible victims of violent crimes such as assault, homicide, sexual abuse, child abuse and drunken driving.

COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT

The Council provided funding to 21 domestic violence and sexual assault agencies statewide. In turn, these agencies provided comprehensive services to victims including over 54,500 nights of safety in shelters and safe homes, 24-hour crisis lines that handled over 10,500 calls, and over 41,000 counseling services to individuals and groups.

The Council on Domestic Violence and Sexual Assault partnered with the Rasmuson Foundation and the Denali Commission to provide capital improvement funding to domestic violence and sexual assault programs around the state. The first priority is to provide for the safety of Alaska's women and children. This comprehensive project to drastically improve the physical infrastructures of shelters statewide will greatly help this endeavor.

Additionally, a rural outreach model was designed to incorporate social, economic, cultural, and linguistic factors for services to diverse and traditionally underserved populations in Alaska. The model was designed through a collaborative

effort of participants from domestic violence agencies across the state, the Alaska Network on Domestic Violence and Sexual Assault, and the Council. Using practices developed and tested by programs statewide, the model provides guidance on developing a rural outreach program, learning about and serving local communities.

In addition to providing rural outreach models, the Council funded projects designed to increase coordinated community responses to violence against women and children. The Community Coordinating Councils special projects include developing a criminal/civil action database in Dillingham, establishing a court watch program in Bethel, and conducting a safety and accountability audit in Fairbanks.

Governor's Key Department-wide Performance Measures for FY2004

Measure:

Hunting violations compared to the percentage change in overall license sales.

Sec 117 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

	FY2001	FY2002	% of Change
Hunting violations:	1,186	1,275	7.5%
Overall license sales:	\$ 3,857,696	\$ 3,965,998	2.8%

Benchmark Comparisons:

There is no comparative data from other jurisdictions.

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 (91 commissioned officers covering 586,000 square miles of landmass/ 36,000 miles of coastline) cannot provide the level of visibility in all fisheries and hunting areas to assure that all resource users comply with Fish and Game regulations. Carefully structured regional enforcement programs heighten presence by uniformed patrols in an area one season but 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:

The percentage change in the fire prevention educational contacts made by the division.

Sec 118 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Make 15,000 contacts for fire prevention this year.

FY2002 Results: 35,327 contacts were made exceeding our goal by 135%

Current Status:

First Quarter FY2003: 25,999 contracts have been made.

First Quarter FY2002: 21,337 contacts were made.

Benchmark Comparisons:

There is no comparative data available.

Background and Strategies:

The division will participate in the state fair in Palmer, regional fairs in Fairbanks, Haines, home shows in Anchorage and Kenai areas and various Native and Municipal conventions throughout the state. Fire department Public Education kits statewide will reach kids through their local fire department. Fire prevention materials sent to schools throughout the state will reach additional kids. Fire prevention education briefings will be conducted through the fire inspection program. The success of this program is based on divisional one-on-one contact and multiplying and increasing the effectiveness through the use of local schools and fire departments by supporting their community outreach with materials and resources funded by the division.

Measure:

Homicides and the percent solved per year.

Sec 119 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Within Alaska State Trooper primary jurisdiction:
 CY2002 - 9 homicides; 100% solve rate
 CY2001 - 15 homicides; 100% solve rate
 CY2000 - 9 homicides; 100% solve rate
 CY1999 - 25 homicides; 96% solve rate (or 24 cases)

The Division of Alaska State Troopers target for calendar year 2002 is to maintain the rate of homicides solved at 100%.

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of homicides and the percent solved per year.

The	<u>national solve rate:</u>	<u>AST solve rate:</u>
CY2002	*	100%
CY2001	62%	100%
CY2000	63%	100%
CY1999	69%	96%

* Data not available. The U.C.R. is published in October, covering crimes for the previous calendar year.

Background and Strategies:

As directed by the Finance Committee, the Division of Alaska State Troopers will be measuring the number of homicides by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper solve rate will be compared to the national average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all states report their data to the Department of Justice.

Measure:

Sexual assaults and the percent solved per year.

Sec 119 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Within Alaska State Trooper primary jurisdiction:
 CY2002 - 116 sexual assaults occurred with a 51% solve rate (or 59 cases)
 CY2001 - 134 sexual assaults occurred with a 44% solve rate (or 59 cases)
 CY2000 - 146 sexual assaults occurred with a 53% solve rate (or 78 cases)
 CY1999 - 156 sexual assaults occurred with a 54% solve rate (or 85 cases)

For the purpose of this measure, the Alaska State Troopers will define sexual assault as rape.

Benchmark Comparisons:

Calendar year 1999 is the benchmark year for the number of sexual assaults and the percent solved per year.

The	<u>national solve rate:</u>	<u>AST solve rate:</u>
CY2002	*	51%
CY2001	44%	44%
CY2000	46.9%	53%
CY1999	49%	54%

* Data not available. The U.C.R. is published in October, covering crimes for the previous calendar year.

For the purpose of this measure, the Alaska State Troopers will define sexual assault as rape.

Background and Strategies:

Rape is defined as carnal knowledge of a female forcibly and against her will. Attempts to commit rape by force or threat of force are also included.

As directed by the Finance subcommittee, the Division of Alaska State Troopers will be measuring the number of sexual assaults by calendar year within Alaska State Trooper primary jurisdiction and calculating the solve rate. Alaska State Trooper sexual assault "rape" solve rate will be compared to the national "rape" average solve rate as provided by the U.S. Department of Justice, Federal Bureau of Investigation. Through the Uniform Crime Report (U.C.R.) all states report their data to the Department of Justice.

Department Budget Summary by BRU

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
Formula Expenditures	None.											
Non-Formula Expenditures												
Office of the Commissioner	0.0	0.0	0.0	0.0	567.6	0.0	0.0	567.6	0.0	0.0	0.0	0.0
Fish and Wildlife Protection	15,953.7	0.0	1,879.3	17,833.0	16,083.5	0.0	1,811.3	17,894.8	15,679.0	0.0	1,959.4	17,638.4
Fire Prevention	1,610.3	74.1	948.2	2,632.6	1,353.6	160.0	1,840.2	3,353.8	1,453.9	161.3	2,291.5	3,906.7
AK Fire Standards Council	0.0	0.0	0.0	0.0	0.0	0.0	223.5	223.5	0.0	0.0	225.9	225.9
Alaska State Troopers	7,898.4	4,170.5	808.7	12,877.6	8,376.9	6,022.9	985.6	15,385.4	46,586.4	6,111.4	2,221.5	54,919.3
Alaska State Trooper Detachment	34,430.8	6.9	645.7	35,083.4	35,099.4	30.0	1,306.4	36,435.8	0.0	0.0	0.0	0.0
Village Public Safety Officers	8,426.3	0.0	81.0	8,507.3	8,776.0	0.0	0.0	8,776.0	6,644.5	0.0	109.6	6,754.1
AK Police Standards Council	0.0	0.0	729.2	729.2	0.0	0.0	967.0	967.0	0.0	0.0	975.3	975.3
Violent Crimes Comp Board	0.0	362.2	1,166.6	1,528.8	0.0	408.6	1,175.7	1,584.3	0.0	0.0	0.0	0.0
Domestic Viol/Sexual Assault	551.5	2,543.7	5,513.0	8,608.2	367.2	3,488.6	5,869.4	9,725.2	246.0	4,960.6	4,974.2	10,180.8
Batterer's Intervention Program	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0	0.0	0.0	0.0	0.0
Statewide Support	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
Laboratory Services	2,370.5	69.1	56.5	2,496.1	2,427.8	80.7	62.4	2,570.9	0.0	0.0	0.0	0.0
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

	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
DPS State Facilities Rent	113.0	0.0	0.0	113.0	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	246.0	0.0	0.0	246.0	0.0	0.0	0.0	0.0
Totals	77,427.1	7,577.4	15,182.5	100,187.0	77,649.3	11,322.2	19,091.2	108,062.7	79,409.8	12,445.4	17,942.8	109,798.0

Funding Source Summary

All dollars in thousands

Funding Sources	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
1002 Federal Receipts	7,577.4	11,322.2	12,445.4
1003 General Fund Match	358.5	458.6	513.2
1004 General Fund Receipts	76,822.1	77,171.4	78,129.4
1005 General Fund/Program Receipts	246.5	19.3	767.2
1007 Inter-Agency Receipts	5,906.7	6,546.3	6,812.8
1050 Permanent Fund Dividend Fund	5,371.4		
1053 Investment Loss Trust Fund	50.0		
1055 Inter-agency/Oil & Hazardous Waste	49.0	50.3	51.8
1061 Capital Improvement Project Receipts	221.9	352.4	839.1
1108 Statutory Designated Program Receipts	585.5	1,325.0	1,378.2
1134 Fish and Game Criminal Fines and Penalties	998.3	1,007.2	1,017.1
1152 AK Fire Standards Council Receipts		223.5	225.9
1156 Receipt Supported Services	1,999.7	3,431.0	3,409.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals		5,380.5	4,208.8
1173 Miscellaneous Earnings		775.0	
Totals	100,187.0	108,062.7	109,798.0

Position Summary

Funding Sources	FY2003 Authorized	FY2004 Governor
Permanent Full Time	758	757
Permanent Part Time	20	20
Non Permanent	1	9
Totals	779	786

FY2004 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,227,400	0	0	1,227,400
Fish and Wildlife Statewide Law Enforcement Equipment Replacement	750,000	0	0	750,000
Alaska State Troopers Law Enforcement Equipment Replacement	600,000	0	0	600,000
Fairbanks Roof Replacement Project	1,019,100	0	0	1,019,100
Firefighting Breathing Apparatus Replacement	225,000	0	0	225,000
New Ketchikan Public Safety Building - Construction Phase	2,452,500	0	0	2,452,500
Fairbanks Public Safety Bldg - Indoor Firing Range Lead Removal	66,000	0	0	66,000
APSIN Redesign Implementation Phases 4 and 5	0	8,000,000	0	8,000,000
Marine Fisheries Patrol Improvements	0	1,080,320	0	1,080,320
Statewide Illegal Drug and Alcohol Use	0	2,000,000	0	2,000,000
Rural Law Enforcement Training and Equipment	0	1,500,000	0	1,500,000
Communications' Systems Upgrade	0	1,500,000	0	1,500,000
Public Safety Aircraft, Vessel and Parts Sales	310,000	0	0	310,000
Department Total	6,650,000	14,080,320	0	20,730,320

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

Overview of Departmental Budget Changes

The following items represent major budget changes proposed in FY2004. Details, and a complete list of changes, can be found at the component level:

Inter-Departmental Changes:

- Transfer out Violent Crimes Compensation Board to the Department of Administration (408.6 Fed, 1175.7 PFD)
- Transfer in the Alcohol Beverage Control Board from the Department of Revenue (711.2 GF)

Maintenance of Service Increments:

- *Department-wide:* Working Reserve and PERS rate increases: (GF Increase of \$1,520.3)
- *Administrative Services:* Replace one time Alaska Municipal Bond Bank funding (\$700.0 GF)
- *CDVSA:* Replace Temporary Assistance to Needy Families (TANF) funds (\$1,470.0 Fed)
- *Fire Prevention:* Replace one time Alaska Municipal Bond Bank funding (\$75.0 Receipt Services)
- *Direct program cost increases:* Prisoner transports; emergency guards; sexual assault exams; (GF increase 278.0)

Proposed Savings:

- Administrative savings through restructuring administrative functions in the department, reducing the number of trooper moves, and reducing support to the Fish and Game Boards (GF decrease 459.1)
- Aircraft Management through the reduction of state-owned aircraft and reducing flight hours and maintenance costs; (GF decrease 167.4)
- Vessel Management through dry-docking the P/V Woldstad (currently based out of Kodiak) and moving the P/V Stimson from Dutch Harbor to Kodiak; (GF decrease 221.8)

Summary of Department Budget Changes by BRU

From FY2003 Authorized to FY2004 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	77,649.3	11,322.2	19,091.2	108,062.7
Adjustments which will continue current level of service:				
-Fish and Wildlife Protection	94.7	0.0	2.2	96.9
-Fire Prevention	70.7	0.4	-67.2	3.9
-AK Fire Standards Council	0.0	0.0	1.0	1.0
-Alaska State Troopers	1,845.6	5.8	7.4	1,858.8
-Village Public Safety Officers	-2,131.5	0.0	0.0	-2,131.5
-AK Police Standards Council	0.0	0.0	2.8	2.8
-Violent Crimes Comp Board	0.0	-408.6	-1,175.7	-1,584.3
-Domestic Viol/Sexual Assault	0.0	2.0	7.6	9.6
-Statewide Support	839.8	0.0	-681.3	158.5
Proposed budget decreases:				
-Fish and Wildlife Protection	-844.0	0.0	0.0	-844.0
-Fire Prevention	0.0	0.0	-149.5	-149.5
-Alaska State Troopers	0.0	0.0	-535.0	-535.0
-Domestic Viol/Sexual Assault	-487.2	0.0	-1,470.0	-1,957.2
-Statewide Support	-125.9	0.0	-140.0	-265.9
Proposed budget increases:				
-Fish and Wildlife Protection	344.8	0.0	145.9	490.7
-Fire Prevention	29.6	0.9	668.0	698.5
-AK Fire Standards Council	0.0	0.0	1.4	1.4
-Alaska State Troopers	1,264.5	52.7	457.1	1,774.3
-Village Public Safety Officers	0.0	0.0	109.6	109.6
-AK Police Standards Council	0.0	0.0	5.5	5.5
-Domestic Viol/Sexual Assault	0.0	1,470.0	367.2	1,837.2
-Statewide Support	859.4	0.0	1,294.6	2,154.0
FY2004 Governor	79,409.8	12,445.4	17,942.8	109,798.0