

State of Alaska FY2007 Governor's Operating Budget

Department of Public Safety

Department of Public Safety

Mission

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

Core Services

- Perform criminal and traffic law enforcement and investigations.
- Manage and perform search and rescue operations for lost and missing persons.
- Provide wildlife law enforcement and investigations.
- Provide support to rural law enforcement entities.
- Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.
- Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.
- Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.
- Manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.
- Enforce alcoholic beverage laws.

End Results	Strategies to Achieve Results
<p>A: Protect lives, property, and public peace.</p> <p><u>Target #1:</u> 10% reduction of deaths due to criminal acts. <u>Measure #1:</u> % change in homicide rate</p> <p><u>Target #2:</u> 10% reduction of deaths as a result of motor vehicle accidents (MVA) over previous 3-year average. <u>Measure #2:</u> % change in the number of fatal MVAs.</p> <p><u>Target #3:</u> 3% reduction in burglaries reported in AST jurisdiction. <u>Measure #3:</u> % change in burglaries reported in AST jurisdiction.</p>	<p>A1: Create deterrence through 100% homicide solve rate.</p> <p><u>Target #1:</u> 100% homicide solve rate. <u>Measure #1:</u> % of homicides solved.</p> <p>A2: Enhanced driving under the influence (DUI) detection and apprehension.</p> <p><u>Target #1:</u> 10% reduction of DUI fatalities compared to previous 3-year average. <u>Measure #1:</u> % change in DUI fatalities.</p> <p>A3: Improve property crimes investigations.</p> <p><u>Target #1:</u> Increase solve rate of property crimes by 5% over previous 3-year average. <u>Measure #1:</u> % of property crimes solved by arrest.</p>
End Results	Strategies to Achieve Results
<p>B: Protect wildlife resources.</p> <p><u>Target #1:</u> 5% reduction in wildlife violations as a percentage of total contacts. <u>Measure #1:</u> % change in number of wildlife violations.</p>	<p>B1: Enhance proactive wildlife patrols and investigations through increased field presence.</p> <p><u>Target #1:</u> 5% increase in number of resource users checked in the field over the previous 2-year average. <u>Measure #1:</u> % change in number of resource users checked in the field.</p>

End Results	Strategies to Achieve Results
<p>C: Reduce loss of life and property due to fire.</p> <p><u>Target #1:</u> Reduce accidental fire fatalities by 5% compared to the previous 5-year average. <u>Measure #1:</u> % change in the number of accidental fire fatalities.</p> <p><u>Target #2:</u> Reduce property loss by 5% compared to the previous 5-year average. <u>Measure #2:</u> % change in the dollar value of property loss.</p>	<p>C1: Fire and Life Safety Inspections.</p> <p><u>Target #1:</u> 30% of all buildings scheduled for priority fire and life safety building inspection to be found in compliance at time of inspection. <u>Measure #1:</u> % of buildings found in compliance with legal standards at time of inspection.</p> <p>C2: Fire Service Training.</p> <p><u>Target #1:</u> 10% increase in the number of students attending firefighter and fire officer training. <u>Measure #1:</u> % change in number of students.</p>

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

FY2007 Resources Allocated to Achieve Results							
<p>FY2007 Department Budget: \$137,501,900</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>816</td> </tr> <tr> <td>Part time</td> <td>19</td> </tr> <tr> <td>Total</td> <td>835</td> </tr> </table>	Full time	816	Part time	19	Total	835
Full time	816						
Part time	19						
Total	835						

Performance Measure Detail

A: Result - Protect lives, property, and public peace.

Target #1: 10% reduction of deaths due to criminal acts.
Measure #1: % change in homicide rate

Number of Homicides within AST Jurisdiction (fiscal year)

Fiscal Year	YTD Total
FY 2001	12
FY 2002	11 -8.33%
FY 2003	9 -18.18%
FY 2004	13

	+44.44%
FY 2005	17
	+30.77%

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

Source: Alaska State Troopers, Alaska Bureau of Investigation (ABI)

Target #2: 10% reduction of deaths as a result of motor vehicle accidents (MVA) over previous 3-year average.

Measure #2: % change in the number of fatal MVAs.

Number of Fatalities from Motor Vehicle Accidents (calendar year)

Year	MVA Yearly Fatalities	3-Yr Avg Fatalities	Percent Inc/Dec
2001	89		
2002	89		
2003	100	92.7	
2004	101		9%

Analysis of results and challenges: The CY2001-2003, 3-year average number of fatalities due to MVA was 92.7. The 101 fatalities reported in CY2004 represent a 9% increase.

This target reflects one measure of the overall safety of vehicular traffic. Besides enforcement of traffic regulations and laws, the department is actively involved in media campaigns to raise public awareness of highway safety issues. Most of the other variables affecting the MVA rate, such as road design, weather conditions, vehicle age and mechanical condition, etc., are not within the department's control.

Source: Alaska Highway Safety Office

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

Measure #3: % change in burglaries reported in AST jurisdiction.

Number of Actual Burglary Offenses in AST Jurisdiction (calendar year)

Year	YTD Total
2000	1,366
2001	1,280 -6.30%
2002	1,369 +6.95%
2003	1,498 +9.42%
2004	1,268 -15.35%

Analysis of results and challenges: The Alaska State Troopers (AST) report the number of burglaries within their primary jurisdiction. Burglary is defined as the unlawful entry of a structure to commit a felony or theft. Use of force to gain entry is not required to classify an offense as burglary; attempted burglaries are also included. Increased efforts directed specifically towards burglary suppression may cause a temporary increase in total numbers, but is anticipated to ultimately help meet the long-term targeted goal.

Source: Alaska UCR Data

A1: Strategy - Create deterrence through 100% homicide solve rate.

Target #1: 100% homicide solve rate.

Measure #1: % of homicides solved.

Homicide Solve Rate (fiscal year)

Fiscal Year	Number of Homicides	Homicides Solved	Percentage Solved
FY 2001	12	11	92%
FY 2002	11	10	91%
FY 2003	9	9	100%
FY 2004	13	13	100%
FY 2005	17	17	100%

Analysis of results and challenges: Numbers represent homicides in AST jurisdiction; unsolved homicide investigations are ongoing.

Source: Alaska State Troopers, Alaska Bureau of Investigation (ABI)

A2: Strategy - Enhanced driving under the influence (DUI) detection and apprehension.

Target #1: 10% reduction of DUI fatalities compared to previous 3-year average.

Measure #1: % change in DUI fatalities.

Motor Vehicle Accidents with Fatalities Involving Impaired Drivers.

Year	MVA Yearly Fatalities	3-Yr Avg Fatalities	Percent Inc/Dec
2000	56		
2001	47		
2002	35	46	
2003	33	38	-28%
2004	34		-11%

Analysis of results and challenges: The department has requested funding to add a second DUI enforcement team to offer concentrated DUI enforcement around the state and remove impaired drivers from the roads. However, the number and severity of accidents involves many other factors outside the control or influence of police agencies.

The CY2001-2003 3-year average was 38 fatalities. The 34 fatalities reported in CY2004 represent an 11% decrease compared to the 2001-2003 average.

Source: Alaska Highway Safety Office.

A3: Strategy - Improve property crimes investigations.

Target #1: Increase solve rate of property crimes by 5% over previous 3-year average.

Measure #1: % of property crimes solved by arrest.

Number of AST Property Crimes Solved (calendar year)

Year	Number of Crimes	Crimes Solved	Percent Solved
2001	4374	841	19.2%
2002	4461	718	16.1%
2003	4840	921	19.0%
2004	4356	876	20.1%

Analysis of results and challenges: The CY2001-2003 3-year average solve rate for burglary was 18.1%. The 20.1% solve rate in CY2004 represent a 2% increase over the previous 3-year average.

Property crimes include burglary, larceny-theft, and motor vehicle theft. Reported here are property crimes

within the AST primary jurisdiction. Increased investigative resources have been pooled in the efforts to increase the solve rate, and it is anticipated that the target goal will be met in CY2005.

Source: Alaska UCR Data

B: Result - Protect wildlife resources.

Target #1: 5% reduction in wildlife violations as a percentage of total contacts.

Measure #1: % change in number of wildlife violations.

Percent of Wildlife Violations per Contact (fiscal year)

Fiscal Year	YTD Total
FY 2002	7.2%
FY 2003	6.9%
FY 2004	7.9%
FY 2005	9.2%

Analysis of results and challenges: The most accurate means of measuring enforcement effectiveness in deterrence of wildlife violations is to compare the overall number of contacts with the number of violations detected. Sustained reductions in this area would indicate successful deterrence by the enforcement program. Comparing the total number of contacts to violations detected illustrates the effectiveness of regulation enforcement on compliance by the general population. Factors that may also affect the raw numbers include overall detection abilities of the troopers, the manner in which patrols are conducted, and how the regulation management of the resources is conducted. The increase in FY2005 is due to the Alaska Bureau of Wildlife Enforcement focusing on patrolling those areas known to have higher violations and less on general patrols.

Source: Alaska Bureau of Wildlife Enforcement (ABWE)

B1: Strategy - Enhance proactive wildlife patrols and investigations through increased field presence.

Target #1: 5% increase in number of resource users checked in the field over the previous 2-year average.

Measure #1: % change in number of resource users checked in the field.

Number of Resource User Contacts (fiscal year)

Fiscal Year	Yearly User Contacts	2-Yr Avg Contacts	Percent Inc/Dec
FY 2002	52,879		
FY 2003	58,230	55,554	
FY 2004	46,178	52,204	-17%
FY 2005	41,954	0	-20%

Analysis of results and challenges: An increase in the number of resource user contacts relates to increased presence in the field. Comparing annual data to an average of the previous two years minimizes the spike that can occur due to loss of enforcement personnel, program emphasis changes, hunting pressures, and resource availability. When a trooper makes a contact it is statistically captured on their "Officer Activity Reporting System" payroll activity sheets.

The FY2003-FY2004 2-year average number of resource user contacts was 52,204 contacts per year. The 41,954 contacts reported in FY2005 represent a 20% decrease. This decrease is attributed to the higher than normal personnel vacancy rate in the bureau. In FY2005, the bureau had over eight field trooper positions vacant due to retirement and transfers.

Source: Alaska Bureau of Wildlife Enforcement (ABWE)

C: Result - Reduce loss of life and property due to fire.

Target #1: Reduce accidental fire fatalities by 5% compared to the previous 5-year average.

Measure #1: % change in the number of accidental fire fatalities.

Number of accidental fire fatalities (calendar year)

Year	Yearly Fatalities	5-Yr Avg Fatalities	Percent Inc/Dec
2000	15		
2001	16		
2002	9		
2003	7		
2004	11	11.6	
2005	9 as of 11/22/2005		-22%

Analysis of results and challenges: The average number of accidental fire fatalities for the years CY2000 – 2004 is 11.6. The 9 accidental fire fatalities so far in CY2005 represent a 22% decrease over the previous 5-year average.

Alaska still ranks above the national average in per capita fire fatalities and action is being taken to target areas of concern for intensive media and public education campaigns.

Note: There were 6 non-accidental fire fatalities in CY2005, and 4 in previous years, as a result of homicide or suicide.

Target #2: Reduce property loss by 5% compared to the previous 5-year average.

Measure #2: % change in the dollar value of property loss.

Dollar value of property loss (calendar year)

Year	Yearly Property Loss	5-Yr Avg Property Loss	Percent Inc/Dec
1999	\$23,390,917		
2000	\$28,149,795		
2001	\$46,310,759		
2002	\$31,804,347		
2003	\$25,232,633	\$30,977,690	
2004	\$32,459,789		5%

Analysis of results and challenges: The average annual property loss value for CY1999-2003 is \$30,977,690. The \$32,459,789 property losses in CY2004 represent a 5% increase over the previous 5-year average. The increase in CY2004 is the result of more fire departments reporting data to the state as a requirement for increased federal funding and "Code Red" reporting requirements. Also in 2004, there were 5 fires that sustained losses in excess of \$1,000,000.00 each.

Alaska experiences significant fire related property loss each year. The most recent full year in which data has been compiled is CY2004, due to lag times in receiving data from reporting fire departments.

C1: Strategy - Fire and Life Safety Inspections.

Target #1: 30% of all buildings scheduled for priority fire and life safety building inspection to be found in compliance at time of inspection.

Measure #1: % of buildings found in compliance with legal standards at time of inspection.

Percent of buildings found in compliance with legal standards at time of inspection (fiscal year)

Fiscal Year	Inspections completed	Buildings in compliance	YTD Percentage
FY 2002	729	155	21.3%
FY 2003	1063	291	27.4%
FY 2004	1187	344	29.0%
FY 2005	795	214	27.0%

Analysis of results and challenges: Prioritization of building inspections is based upon those occupancies that are at the greatest risk of fire-related injuries and fatalities, property loss, and community impact. The division is striving to increase owner/occupant awareness of hazards so a greater number of buildings will be found in compliance with legal standards at time of inspection.

Since FY 2004, staffing levels have required the Division of Fire Prevention to decrease and prioritize fire and life safety inspections. Presently, a deputy fire marshal I (DFM I) is assigned to the plans review bureau due to the increased work load of building plans reviews required. With an additional plans examiner authorized as requested, this DFM I can be returned to the LSIB to increase priority inspections and the education process. Additionally, as Alaska grows, so do the number of priority inspections.

C2: Strategy - Fire Service Training.

Target #1: 10% increase in the number of students attending firefighter and fire officer training.

Measure #1: % change in number of students.

Number of students attending firefighter/fire Officer training (fiscal year)

Year	YTD Total
2005	1745

Analysis of results and challenges: Proper training of firefighters and fire officers at all levels is critical to the reduction of fire-related injuries, fatalities, and property loss. This training includes all levels from basic firefighting skills to advanced fire officer strategy and tactics.

This is a new measurement, and only FY05 data is available.

Key Department Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased and severely taxed the available resources of the department. Alcohol and drug involvement in crime remains a significant challenge. Additionally, operational costs have continued to increase.

RECRUITMENT – One of the most significant challenges is the recruitment and retention of qualified employees. The competition nationwide for a limited pool of qualified law enforcement applicants has become a challenge for law enforcement agencies across the nation. A review of recruitment strategies and increased recruitment efforts in FY2006, both out of state and in rural Alaska, will be critical to successful recruitment.

SUPPORT SERVICES FOR STATE AND LOCAL LAW ENFORCEMENT - The department provides critical support services to state and local law enforcement agencies throughout the state. This includes criminal history, arrest, fingerprint, and DNA information, as well as forensic crime scene and laboratory services. As law enforcement presence increases around the state, these essential support programs must be able to respond to an increasing volume of work.

COURT SECURITY - The number of court services officers (CSOs) serving throughout the state is inadequate to address our statutorily mandated mission. Over time, the number of CSO positions has neither kept pace with the increase in numbers of prisoner transports, criminal and civil process to be served, nor with the increase in the number of judges or courtrooms.

FIRE PREVENTION - Alaska's fire losses are still among the worst in the nation; however, through fire prevention efforts

the division is seeing long term improvement. Continuing the public and firefighter training and outreach programs, especially in rural communities, will be a priority for the department. Sustaining initiatives such as the Code Red program, a nationally recognized program aimed at providing fire fighting equipment to small rural communities, will also be an integral part of helping to reduce the state's fire losses.

Significant Changes in Results to be Delivered in FY2007

More resources are being focused on investigation of major criminal activity, investigation of illegal drug and alcohol activity, and to better address the needs of rural communities and their surrounding areas throughout Alaska. Twenty new state trooper positions were added in FY2005, and five new state trooper positions in FY2006. It is anticipated that these positions will result in improved rates of illegal drug and alcohol interdiction, more effective investigations of property crimes, and overall improved response to issues in rural Alaskan communities including those located along rural highways.

Improved recruitment and retention of state troopers will result from additional funding in the Governor's FY2007 budget. Qualified applicants are in much demand by all the law enforcement organizations in Alaska, and AST must compete for recruits. Enhanced recruitment efforts both within and outside Alaska; additional rural housing; and pilot training will all work to increase the number of qualified applicants who want to become state troopers; improve their willingness to serve in rural posts, and help to retain them once the considerable expense of training and outfitting them is incurred. The FY2007 budget also includes funding to improve recruitment and retention rates for village public safety officers.

The department will continue to provide additional court security, prisoner transport and process service needs statewide with the addition of five new court services officers (CSOs) funded in the Governor's FY2007 budget. This continues improvements made over the past two years by adding ten CSOs to respond to chronically inadequate staffing. Four of those positions resulted from funding increases and the other six from internal reallocation of funding and positions.

Major Department Accomplishments in 2005

DIVISION OF ALASKA STATE TROOPERS

Public Safety Services – In FY2005, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 125,353 offenses in AST jurisdiction;
- Responded to more than 4,783 motor vehicle collisions;
- Performed over 59,891 transports of prisoners;
- Saved or assisted over 352 people through 238 search and rescue efforts;
- Investigated over 3,280 drug and alcohol importation related crimes;
- Solved 100 percent of the homicides that occurred within AST jurisdiction;
- Served or closed over 9,223 warrants;
- Served or closed over 32,357 writs.

Major Investigative Cases – AST investigated fifteen murders that occurred within AST jurisdiction during FY2005 with fifteen being resolved for a 100 percent clearance rate. In addition, the unit added nearly 2,970 missing person notices to the statutorily required Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.

Illegal Drug and Alcohol Enforcement – Troopers continue to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. In FY2005, the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) coordinated with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol laws. The bureau seized over 75 pounds of cocaine/crack, 86 pounds of marijuana plants, and 1,003 gallons of alcohol, with over 1,537 arrests made.

Domestic Violence Investigation Training – With the use of grant funds from the Office on Violence against Women (OVWA) AST has provided domestic violence and sex crime investigation training to troopers, municipal officers, VPSOs and VPOs, as well as medical providers, victim advocates, and prosecutors. This training consists of in-service training, academy level training, and advanced or specialized training. Examples of specialized or advanced

training include the *Law Enforcement Officers as Expert Witnesses Training* and the *Fifth Annual Advanced Forensic Investigators Conference*. AST continues their commitment to bringing training and equipment to rural Alaska and municipal police departments. Examples of this include AST sponsored Sexual Assault Response Team (SART) training courses in Barrow and Ketchikan. Twenty-eight municipal police departments received digital cameras for use in domestic violence and sex crime investigations. AST's most recent collaborative project began in FY2005 and will continue into FY2006. This project is being done in conjunction with the University of Alaska, Anchorage's Justice Center. The Justice Center, with the assistance of AST, will be conducting a trend analysis of all of AST CY2003 and CY2004 sexual assault and sexual abuse of minor cases.

Wildlife Enforcement – Alaska Bureau of Wildlife Enforcement conducted targeted enforcement programs in the Bristol Bay commercial salmon fishery, Bering Sea and Bristol Bay commercial crab fisheries, Yukon River commercial king salmon fishery, and the Southeast sac roe herring fishery. A variety of big game programs were implemented to monitor the harvesting of moose, sheep, brown and black bear, in the regions of Southeast, Interior, Alaska Peninsula, and the Brooks Range. The total number of wildlife violations detected increased from 6,736 in FY2004 to 7,086 in FY2005. The number of AST patrol related violations detected increased from 4,359 in FY2004 to 4,805 in FY2005.

DIVISION OF FIRE PREVENTION

In 2005 the Division of Fire Prevention:

- Conducted 795 of building inspections.
- Completed 817 plan reviews.
- Provided fire prevention education information to 26,825 Alaskans.
- Conducted 18 Life Safety Code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 20 significant fires, including all fatality fires.
- Provided training to numerous emergency responders at various levels in urban and rural communities.
- Managed the fire statistics program for the State of Alaska.
- Provided assistance and support to the statewide training conference for the Alaska Fire Chiefs Association and the Alaska Firefighters Association.
- Issued 1,092 permits for fire system technicians and fireworks related activities.
- Increased efforts to combat juvenile fire setters.
- Provided Rural Basic Firefighter Training for 32 rural communities.

VILLAGE PUBLIC SAFETY OFFICER (VPSO) PROGRAM

The department negotiated with the VPSO non-profits to reduce administrative costs. DPS applied savings in the VPSO contracts to create VPSO scale consistency around the state. This resulted in pay increases of approximately \$1.14 per hour for most VPSO officers.

In FY2005, AST integrated VPSO recruitment efforts with AST recruitment efforts through the recruitment section.

ALASKA POLICE STANDARDS COUNCIL

During FY2005, the Alaska Police Standards Council provided basic recruit training support for 67 recruits at the Alaska Law Enforcement Training Academy in Sitka, the Anchorage Police Department, and Fairbanks UAF police academy; supported three academies (Public Safety Academy, Anchorage Police Department, and Fairbanks Police Department); provided support and basic training to state correctional officers and four municipal jail officers; and provided in-service training for 50 police departments; over 1,278 individual officers received 5,264 hours of advanced training.

ALASKA CRIMINAL RECORDS AND IDENTIFICATION

Improved Compliance with the Mandatory Fingerprinting Law (AS 12.80.060) - Seventy-four percent of all new criminal cases disposed of during FY2005 were supported by positive fingerprint identification. This is a 6 percent improvement over FY2004.

ALASKA SCIENTIFIC CRIME DETECTION LABORATORY

Alaska's Combined DNA Index System (CODIS) - Alaska's Combined DNA Index System (CODIS) generated 56

hits in FY2005, a five-fold increase over FY2004. Forty-seven of these hits matched crime scene profiles to convicted offenders and the remaining nine linked two or more cases together. Several hits linked convicted offenders to unsolved homicides. The size of Alaska's DNA Registration System has more than tripled during FY2005. This has had a tremendous impact on the number of cases being solved through the use of the DNA database. On a per capita basis, Alaska has one of the most successful DNA databases in the nation. According to August 2005 FBI statistics, Alaska's database has aided more investigations (123) than 19 other states.

ALCOHOLIC BEVERAGE CONTROL BOARD

For one full year beginning July 1, 2004 through June 30, 2005, the ABC Board issued 35 Notices of Violation, which produced the following compliance rates for beverage dispensary, restaurant, club, and package store licensees (total of 1,398 licenses of these types) of the following types of violations:

Serving underage (minors)	99.36 percent compliance – 9 violations
Serving drunken persons	99.57 percent compliance – 6 violations
Lack of server training	99.36 percent compliance – 9 violations

COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT

CDVSA, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault has provided eight Alaska Tribal-State Forums on Domestic Violence. These are trainings that have been provided across the state and have been very well attended by those who work with domestic violence issues. The evaluations have indicated that this is a much needed training and the participants would like to see it continue.

Prioritization of Agency Programs

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

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

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

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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												
Fire Prevention	1,141.4	521.2	1,853.8	3,516.4	1,374.6	617.1	2,673.9	4,665.6	1,531.7	1,100.4	2,749.6	5,381.7
AK Fire Standards Council	0.0	0.0	4.1	4.1	0.0	0.0	236.8	236.8	0.0	0.0	242.0	242.0
Alaska State Troopers	67,275.5	4,795.0	4,373.2	76,443.7	73,968.3	6,321.7	5,368.4	85,658.4	81,709.6	4,727.8	6,767.8	93,205.2
Village Public Safety Officers	5,110.1	0.0	101.9	5,212.0	5,689.9	0.0	123.7	5,813.6	5,894.7	0.0	132.8	6,027.5
AK Police Standards Council	0.0	0.0	969.9	969.9	0.0	0.0	1,014.9	1,014.9	0.0	0.0	1,084.5	1,084.5
Domestic Viol/Sexual Assault	854.0	3,692.9	4,323.3	8,870.2	2,506.7	3,450.4	3,899.0	9,856.1	2,594.3	3,456.0	5,090.9	11,141.2
Statewide Support	9,780.9	1,034.0	3,818.3	14,633.2	11,149.6	1,537.1	5,569.7	18,256.4	12,659.8	1,539.1	5,500.3	19,699.2
Statewide Facility Maintenance	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8
DPS State Facilities Rent	111.8	0.0	0.0	111.8	111.8	0.0	0.0	111.8	111.8	0.0	0.0	111.8
Totals	84,273.7	10,043.1	16,053.3	110,370.1	94,800.9	11,926.3	19,495.2	126,222.4	104,501.9	10,823.3	22,176.7	137,501.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	10,043.1	11,926.3	10,823.3
1003 General Fund Match	529.7	561.7	586.7
1004 General Fund Receipts	82,961.4	93,204.8	102,789.2
1005 General Fund/Program Receipts	782.6	1,034.4	1,126.0
1007 Inter-Agency Receipts	5,758.1	7,672.3	8,609.6
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	1,872.5	2,061.4	3,391.2
1108 Statutory Designated Program Receipts	879.4	1,938.1	2,025.5
1134 Fish and Game Criminal Fines and Penalties	923.3	1,034.1	1,034.1
1152 AK Fire Standards Council Receipts	4.1	236.8	242.0
1156 Receipt Supported Services	3,459.9	3,917.9	4,047.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	3,107.0	2,585.6	2,777.5
Totals	110,370.1	126,222.4	137,501.9

Position Summary

Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	805	816
Permanent Part Time	19	19
Non Permanent	10	11
Totals	834	846

FY2007 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Crime Laboratory Expansion	4,800,000	0	0	4,800,000
Aircraft and Vessel Repair and Maintenance	1,778,150	0	0	1,778,150
APSIN Redesign, Migration Phase Year 1	2,000,000	1,000,000	0	3,000,000
Law Enforcement Equipment Replacement	600,000	0	0	600,000
Civil Air Patrol Hangar Maintenance and Improvements	123,289	0	0	123,289
Facilities Maintenance, Repair, and Improvements	300,000	0	0	300,000
Marine Fisheries Patrol Improvements	0	1,400,000	0	1,400,000
Village Public Safety Officers for Rural Bootlegging Prevention and Enforcement	0	2,000,000	0	2,000,000
Rural Law Enforcement Training and Equipment	0	1,200,000	0	1,200,000
Department Total	9,601,439	5,600,000	0	15,201,439

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

Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	94,800.9	11,926.3	19,495.2	126,222.4
Adjustments which will continue current level of service:				
-Fire Prevention	64.1	-17.8	64.9	111.2
-AK Fire Standards Council	0.0	0.0	4.5	4.5
-Alaska State Troopers	2,812.0	60.9	142.4	3,015.3
-Village Public Safety Officers	4.1	0.0	7.9	12.0
-AK Police Standards Council	0.0	0.0	16.8	16.8
-Domestic Viol/Sexual Assault	-166.7	4.8	191.9	30.0
-Statewide Support	693.3	1.3	53.8	748.4
Proposed budget decreases:				
-Fire Prevention	0.0	0.0	-20.0	-20.0
-Alaska State Troopers	0.0	-1,664.6	-87.2	-1,751.8
-Statewide Support	0.0	0.0	-134.3	-134.3
Proposed budget increases:				
-Fire Prevention	93.0	501.1	30.8	624.9
-AK Fire Standards Council	0.0	0.0	0.7	0.7
-Alaska State Troopers	4,929.3	9.8	1,344.2	6,283.3
-Village Public Safety Officers	200.7	0.0	1.2	201.9
-AK Police Standards Council	0.0	0.0	52.8	52.8
-Domestic Viol/Sexual Assault	254.3	0.8	1,000.0	1,255.1
-Statewide Support	816.9	0.7	11.1	828.7
FY2007 Governor	104,501.9	10,823.3	22,176.7	137,501.9