

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Investigations Component Budget Summary

Component: Alaska Wildlife Troopers Investigations

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Investigate complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations.

Key Component Challenges

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. WIU primarily assists the Alaska Wildlife Troopers (AWT) by assuming responsibility for cases or by providing expertise and sophisticated equipment to AWT. WIU conducts covert undercover investigations to substantiate hunting/fish guiding violations both in and out-of-state and provides nationwide support if required. The WIU works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations.

The WIU is challenged by the vast number of locations to which it must respond. While WIU primarily supports AWT units, one of the primary missions of WIU is to support all agencies across the state. Travel to many locations, both in and out-of-state, can be difficult and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted via Internet and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations.

Significant Changes in Results to be Delivered in FY2011

In FY 2011, WIU will continue to train one investigator in computer forensics. This is an ongoing training requirement. WIU will also begin to cross train WIU investigators with computer forensics techniques. WIU will assign investigators to monitor regions of the state for illegal commercial activity. WIU investigators will spend some time in their assigned regions making contacts with local troopers annually. WIU will enhance its ability to investigate wildlife crimes of a commercial nature with increased emphasis on undercover operations and large commercial fishing operations.

Major Component Accomplishments in 2009

The WIU conducted two undercover operations that resulted in continued criminal investigations. WIU also conducted multiple other covert operations including surveillance operations, Internet chats, fish and wildlife parts sales, and covert contacts at outdoor shows, both in and out of state. WIU conducted several large big game guiding case investigations in FY2009. These cases will result in multiple charges being filed on several suspects in FY2010. WIU traveled out-of-state to Washington, Idaho, California, Utah, Wisconsin, and Minnesota, as well as multiple locations within Alaska to conduct investigations. WIU served 17 search warrants both in and out-of-state for these investigations. The unit recommended that 36 charges be filed on 10 defendants during FY2009. These cases resulted in the seizure of four aircraft (three Super Cubs and one Cessna 206). During FY2009, WIU conducted forensic exams on 17 computers, 7 GPS devices, 16 cameras, and 24 flash drives for WIU, National Marine Fisheries, U.S. Fish and Wildlife Service, and other agencies. WIU also provided investigative assistance to Tennessee and Arizona on wildlife cases and to the Bureau of Land Management, Alaska office, on a large residency case involving 17 employees of BLM who falsified their hunting and fishing licenses. WIU worked closely with the U.S. Department of the Interior, Office of Inspector General, on this case.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information

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**Alaska Wildlife Troopers Investigations
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	740.8	900.9	938.2
72000 Travel	40.9	36.3	36.3
73000 Services	64.2	92.3	92.3
74000 Commodities	22.0	8.7	8.7
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	868.7	1,038.2	1,075.5
Funding Sources:			
1004 General Fund Receipts	868.7	1,038.2	1,075.5
Funding Totals	868.7	1,038.2	1,075.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,038.2	0.0	0.0	1,038.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Costs PSEA	14.6	0.0	0.0	14.6
-FY2011 Bargaining Unit Contract Terms PSEA	22.7	0.0	0.0	22.7
FY2011 Governor	1,075.5	0.0	0.0	1,075.5

**Alaska Wildlife Troopers Investigations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	547,928
Part-time	0	0	COLA	23,257
Nonpermanent	0	0	Premium Pay	69,417
			Annual Benefits	305,769
			<i>Less 1.24% Vacancy Factor</i>	<i>(11,771)</i>
			Lump Sum Premium Pay	3,600
Totals	8	8	Total Personal Services	938,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	1	0	0	0	1
Sergeant PS	1	0	0	0	1
State Trooper	6	0	0	0	6
Totals	8	0	0	0	8

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	740.8	900.9	900.9	900.9	938.2	37.3	4.1%
72000 Travel	40.9	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	64.2	92.3	92.3	92.3	92.3	0.0	0.0%
74000 Commodities	22.0	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
Fund Sources:							
1004 Gen Fund	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
General Funds	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,038.2										
Subtotal		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Costs PSEA												
SalAdj		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$14.6												
FY2011 Bargaining Unit Contract Terms PSEA												
SalAdj		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$22.7												
Totals		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1962	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		85,021	3,815	10,677	44,522	144,035	144,035
12-3051	Office Assistant II	FT	A	GP	Anchorage	1A	10C / D	12.0		33,934	0	0	22,551	56,485	56,485
12-3078	State Trooper	FT	P	AA	Anchorage	1A	76F	12.0		75,582	3,422	10,255	41,279	130,538	130,538
12-3080	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		78,984	3,572	10,623	42,519	135,698	135,698
12-3119	State Trooper	FT	P	AA	Anchorage	1A	76C / D	12.0		66,020	2,998	9,186	37,784	115,988	115,988
12-3136	Sergeant PS	FT	P	AA	Anchorage	1A	78E / F	12.0		78,270	3,548	10,745	42,324	134,887	134,887
12-3151	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		58,394	2,655	8,208	34,955	104,212	104,212
12-3168	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		71,723	3,247	9,723	39,835	124,528	124,528

		Total Positions	New	Deleted	Total Salary Costs:
					547,928
					Total COLA: 23,257
Full Time Positions:	8	0	0		Total Premium Pay: 69,417
Part Time Positions:	0	0	0		Total Benefits: 305,769
Non Permanent Positions:	0	0	0		
Positions in Component:	8	0	0		Total Pre-Vacancy: 946,371
					Minus Vacancy Adjustment of 1.24%: (11,771)
					Total Post-Vacancy: 934,600
					Plus Lump Sum Premium Pay: 3,600
					Personal Services Line 100: 938,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	946,371	934,600	100.00%
Total PCN Funding:	946,371	934,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,600	100.00%
Total Lump Sum Funding:	3,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		40.9	36.3	36.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			40.9	36.3	36.3
72100	Instate Travel	Transportation costs for in-state wildlife investigations.	8.2	8.0	8.0
72400	Out Of State Travel	Transportation costs for case investigation, training, and conferences.	32.7	28.3	28.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		64.2	92.3	92.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			64.2	92.3	92.3
73025	Education Services	Training and conferences for investigators.	1.0	1.0	1.0
73075	Legal & Judicial Svc	Legal services.	0.4	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	1.2	1.7	1.7
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	5.9	6.0	6.0
73175	Health Services	Physicals.	0.4	0.4	0.4
73225	Delivery Services	Postage, freight, and courier service.	0.4	0.4	0.4
73650	Struc/Infstruct/Land	Janitorial and cleaning services.	1.9	2.0	2.0
73675	Equipment/Machinery	Office equipment and vehicle repairs and maintenance services.	1.5	1.5	1.5
73750	Other Services (Non IA Svcs)	Safety services, printing/copying services, and publications.	6.7	36.0	36.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	5.4	4.6	4.6
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	9.6	9.8	9.8
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	9.5	7.2	7.2
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	0.3	0.3	0.3
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for EPR telecommunication charges.	7.2	7.0	7.0
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for PBX services.	2.1	2.8	2.8
73808	Building Maintenance	Trans - Central RSA for yard maintenance and snow removal.	2.3	2.3	2.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				64.2	92.3	92.3
		Region Facilities				
73809	Mail	Admin - Central Mail	RSA for central mail service.	0.4	0.4	0.4
73812	Legal	Commissioner's Office	RSA for legal services.	0.5	1.6	1.6
73814	Insurance	Admin - Risk Management	RSA for risk management insurance premiums.	0.8	0.8	0.8
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY services.	0.5	0.5	0.5
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	4.7	4.5	4.5
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.9	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	0.5	0.5

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		22.0	8.7	8.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			22.0	8.7	8.7
74200	Business	Office, computer, and training supplies.	15.7	5.7	5.7
74600	Safety (Commodities)	Law enforcement, safety, and uniform supplies.	2.7	3.0	3.0
74650	Repair/Maintenance (Commodities)	Parts, supplies and fuel.	3.6	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.8	0.0	0.0
75700	Equipment	Electronic equipment.	0.8	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	5.4	4.6	4.6
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	9.6	9.8	9.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	9.5	7.2	7.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.3	0.3	0.3
73805 IT-Non-Telecommnctns subtotal:					24.8	21.9	21.9
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Admin - Telecommunications Services	7.2	7.0	7.0
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Admin - Telecommunications Services	2.1	2.8	2.8
73806 IT-Telecommunication subtotal:					9.3	9.8	9.8
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Trans - Central Region Facilities	2.3	2.3	2.3
73808 Building Maintenance subtotal:					2.3	2.3	2.3
73809	Mail	RSA for central mail service.	Inter-dept	Admin - Central Mail	0.4	0.4	0.4
73809 Mail subtotal:					0.4	0.4	0.4
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.5	1.6	1.6
73812 Legal subtotal:					0.5	1.6	1.6
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Admin - Risk Management	0.8	0.8	0.8
73814 Insurance subtotal:					0.8	0.8	0.8
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Admin - Finance	0.5	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	4.7	4.5	4.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	0.9	0.9	0.9
73815 Financial subtotal:					6.1	5.9	5.9
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
Alaska Wildlife Troopers Investigations total:					44.3	42.8	42.8
Grand Total:					44.3	42.8	42.8

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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