

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Director's Office Component Budget Summary

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

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

Core Services

- Provide management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- Act as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) is a statewide law enforcement agency. The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in AST. With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

Significant Changes in Results to be Delivered in FY2011

The division will focus on providing training to its members that emphasizes the core services of the division.

Major Component Accomplishments in 2009

The AWT Director's Office directly and indirectly shares in the accomplishments of all the components within the division.

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)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
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)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
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**Alaska Wildlife Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	304.6	325.7	327.8
72000 Travel	1.9	8.0	8.0
73000 Services	24.4	34.3	28.3
74000 Commodities	3.6	2.1	4.1
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	334.9	370.1	368.2
Funding Sources:			
1004 General Fund Receipts	334.9	370.1	368.2
Funding Totals	334.9	370.1	368.2

**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	370.1	0.0	0.0	370.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
-Transfer vehicle costs to Alaska Wildlife Troopers	-4.0	0.0	0.0	-4.0
FY2011 Governor	368.2	0.0	0.0	368.2

**Alaska Wildlife Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	216,760
Part-time	0	0	Premium Pay	3,836
Nonpermanent	0	0	Annual Benefits	107,481
			<i>Less 0.07% Vacancy Factor</i>	(243)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	327,834

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
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	304.6	314.2	314.2	325.7	327.8	2.1	0.6%
72000 Travel	1.9	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	24.4	34.3	34.3	34.3	28.3	-6.0	-17.5%
74000 Commodities	3.6	2.1	2.1	2.1	4.1	2.0	95.2%
75000 Capital Outlay	0.4	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	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
Fund Sources:							
1004 Gen Fund	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
General Funds	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
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	3	3	3	3	3	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 Director's Office (2861)

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	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		358.6										
Subtotal		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office												
	Trin	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Subtotal		370.1	325.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Reallocate funding to purchase supplies												
	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
This change record transfers funding authorization from contractual to supplies to allow for the purchase of business and technology supplies used by the Alaska Wildlife Troopers Director's Office. Prior year expenditures indicate funds can be taken from the contractual line without adversely impacting operations.												
Transfer vehicle costs to Alaska Wildlife Troopers												
	Trout	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
This change record transfers the AWT Director's Office vehicle costs to the AWT component. All vehicles leased through DOT/PF for the Alaska Wildlife Troopers are budgeted in the AWT component.												
Totals		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska Wildlife Troopers Director's Office (2861)
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
12-0108	Division Director	FT	A	XE	Anchorage	AA	27K / L	12.0		120,610	0	756	52,068	173,434	173,434
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	1A	14N / O	12.0		60,174	0	2,271	31,925	94,370	94,370
12-3131	Secretary	FT	A	GP	Anchorage	1A	11C / D	12.0		35,976	0	809	23,488	60,273	60,273
													Total Salary Costs:	216,760	
													Total COLA:	0	
													Total Premium Pay:	3,836	
													Total Benefits:	107,481	
		Total Positions	New	Deleted											
Full Time Positions:		3	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		3	0	0											
Total Component Months:		36.0													
													Total Pre-Vacancy:	328,077	
													Minus Vacancy Adjustment of 0.07%:	(243)	
													Total Post-Vacancy:	327,834	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	327,834	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	328,077	327,834	100.00%
Total PCN Funding:	328,077	327,834	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 Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.9	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.9	8.0	8.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	1.9	6.0	6.0
72400	Out Of State Travel	Travel costs for the director's office to attend conferences.	0.0	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		24.4	34.3	28.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			24.4	34.3	28.3
73025	Education Services	Training and registration costs for conferences.	0.2	3.5	1.9
73154	Software Licensing	Microsoft Exchange.	0.4	0.6	0.6
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	4.0	4.0	4.0
73225	Delivery Services	Postage, freight, and courier service.	0.1	0.2	0.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier lease and room rentals.	0.4	0.5	0.5
73750	Other Services (Non IA Svcs)	Printing of reports, training materials, and award certificates.	0.0	5.4	1.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	1.5	1.7	1.7
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	3.6	3.7	3.7
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	3.6	2.7	2.7
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA with ETS for sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for EPR telecommunication charges.	2.7	2.6	2.6
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for PBX phone service.	3.6	4.7	4.7
73808	Building Maintenance	Trans - Central Region Facilities RSA for yard maintenance and snow removal.	1.1	1.1	1.1
73809	Mail	Admin - Central Mail RSA for central mail service.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				24.4	34.3	28.3
73809	Mail	PubSaf - AST Detachments	RSA for Anchorage headquarters mailroom support.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.2	0.6	0.6
73814	Insurance	Admin - Risk Management	RSA for risk management insurance premiums.	0.3	0.3	0.3
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	1.7	1.6	1.6
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.3	0.3	0.3
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.	0.1	0.2	0.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3.6	2.1	4.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			3.6	2.1	4.1
74200	Business	Office and computer supplies for the director's office.	3.6	2.1	4.1

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.4	0.0	0.0
75700	Equipment	Electronic equipment.	0.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	1.5	1.7	1.7
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	3.6	3.7	3.7
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	3.6	2.7	2.7
73805	IT-Non-Telecommnctns	RSA with ETS for sponsored agency fees.	Inter-dept	Admin - Computer Services	0.1	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:					8.8	8.2	8.2
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Admin - Telecommunications Services	2.7	2.6	2.6
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Admin - Telecommunications Services	3.6	4.7	4.7
73806 IT-Telecommunication subtotal:					6.3	7.3	7.3
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Trans - Central Region Facilities	1.1	1.1	1.1
73808 Building Maintenance subtotal:					1.1	1.1	1.1
73809	Mail	RSA for central mail service.	Inter-dept	Admin - Central Mail	0.1	0.1	0.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	PubSaf - AST Detachments	0.1	0.1	0.1
73809 Mail subtotal:					0.2	0.2	0.2
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.2	0.6	0.6
73812 Legal subtotal:					0.2	0.6	0.6
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Admin - Finance	0.2	0.2	0.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	1.7	1.6	1.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	0.3	0.3	0.3
73815 Financial subtotal:					2.2	2.1	2.1
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 Director's Office total:					19.2	19.9	19.9

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
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>
Grand Total:				19.2	19.9	19.9