

State of Alaska FY2011 Governor's Operating Budget

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

Component: Alaska State Troopers Director's Office

Contribution to Department's Mission

Preserve public peace; protect life, property, and resources.

Core Services

- Provide management and policy direction and administer day-to-day operations for the Division of Alaska State Troopers.
- Act as liaison with other government and private agencies that directly affect AST's role including the Alaska Court System, departments of Corrections, Law, Transportation and Public Facilities, Health and Social Services and other municipal, state, and federal agencies.
- Manage the criminal intelligence unit that responds to drug intelligence and terrorist inquiries from foreign, federal, state, and local agencies and coordinates providing dignitary security with federal and municipal agencies.

Key Component Challenges

The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and limited 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 and discipline. The director must also develop a practice and environment that promotes the planning for greater efficiency of processes and more prudent use of public funding.

The director of the Alaska State Troopers is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office also implements new technologies and modern business practices to achieve greater efficiencies, and remains attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

The key issue facing the Alaska State Troopers director's office is the allocation of very scarce human and physical resources to perform basic public safety functions across a very large area while maintaining public trust and security as well as employee safety. Key issues for specific programs are described in the various components' budgets. A significant concern is the necessary preparation time required for any major infrastructure project.

Significant Changes in Results to be Delivered in FY2011

The Division of Alaska State Troopers director's office has undertaken a comprehensive strategic planning process that will guide agency efforts for the near future. The director's office will continue implementation of the AST strategic plan. The objective is to implement a process that will enable AST to transition from being static to a progressive method of conducting AST's operations. AST will continue to implement the advancement of AST's technology initiatives. AST will continue to assess and realign its existing resources to maximize AST's ability to be efficient and yet provide a positive impact to providing service to Alaska. AST will continue efforts to provide greater follow-up on major crimes. AST will continue efforts to lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will continue efforts to maximize effectiveness and improvement of response for calls for service. AST will continue to create a greater presence on Alaska's highways to foster safer driving habits of Alaska's motorists. AST intends to collaborate with the Alaska tourism industry to facilitate liaisons to tourists and promote a feeling of security for visitors. AST will continue efforts of recruitment for state troopers by liaison with the tourist industry and by promoting the Alaska State Troopers through various media projects including national media such as National Geographic productions. AST will increase efforts to attract applicants to fill vacant VPSO positions and to highlight the importance of the VPSO program in rural Alaska. AST will increase efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Major Component Accomplishments in 2009

One of the goals for the director's office is to provide critical, timely, and efficient training for the AST members. The following training was completed in FY2009:

- Temporarily filled all authorized trooper positions.
- Established the Alaska Bureau of Highway Patrol (ABHP).
- Continued implementation of Electronic Crash Report (TraCS accident report).
- Continued implementation of Mobile Data Terminal system to equip patrol vehicles throughout the state.
- Executed request for proposal (RFP) for Electronic Records Management System (ERMS).
- REID (nationally ranked trainer) Interview and Interrogation training.
- Crime Scene Investigation for rural law enforcement.
- Officer Safety training with seminars on Street Survival and Learn to Return.
- SERT (Specialized Emergency Reaction Team) Tactical Training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 Handler class.
- Drug Enforcement Administration (DEA) Methamphetamine Clandestine Laboratory class.
- Village Public Safety Officers and Village Police Officer Training.
- Electronic Surveillance Training.
- Covert Operations and Money Laundering courses.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

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 State 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	213.8	311.0	313.1
72000 Travel	9.8	8.0	8.0
73000 Services	42.4	24.3	38.9
74000 Commodities	5.2	5.4	5.4
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	271.6	348.7	365.4
Funding Sources:			
1004 General Fund Receipts	271.6	348.7	365.4
Funding Totals	271.6	348.7	365.4

**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	348.7	0.0	0.0	348.7
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 from AST Detachments to Director's Office for increased operational costs	14.6	0.0	0.0	14.6
FY2011 Governor	365.4	0.0	0.0	365.4

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	205,944
Part-time	0	0	Premium Pay	3,534
Nonpermanent	0	0	Annual Benefits	103,729
			<i>Less 0.03% Vacancy Factor</i>	(107)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	313,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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 State Troopers Director's Office (508)
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	213.8	299.0	299.0	311.0	313.1	2.1	0.7%
72000 Travel	9.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	42.4	24.3	24.3	24.3	38.9	14.6	60.1%
74000 Commodities	5.2	5.4	5.4	5.4	5.4	0.0	0.0%
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	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
Fund Sources:							
1004 Gen Fund	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
General Funds	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
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 State Troopers Director's Office (508)

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	336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		336.7										
Subtotal		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office												
	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Subtotal		348.7	311.0	8.0	24.3	5.4	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												
Transfer from AST Detachments to Director's Office for increased operational costs												
	Trin	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Totals		365.4	313.1	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0

This transfer is necessary to allow the AST director's office to process its telecommunication, postage, and core services payments. In FY2009, the Division of Alaska State Troopers processed revised programs between components to address these increased operational obligations. This change record transfers the funds to the appropriate component in FY2011. Based on prior year travel expenditures, the funding can be transferred from AST Detachments without any impact to operations. If this transfer is not approved, a revised program will be necessary.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska State Troopers Director's Office (508)
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
12-1158	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		116,432	0	756	50,951	168,139	168,139
12-1243	Secretary	FT	A	GP	Anchorage	1A	11D / E	12.0		36,257	0	2,778	24,228	63,263	63,263
12-1637	Admin Asst III	FT	A	SS	Anchorage	5A	15F / J	12.0		53,255	0	0	28,550	81,805	81,805
Total Positions													Total Salary Costs:	205,944	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay:	3,534	
Non Permanent Positions:													Total Benefits:	103,729	
Positions in Component:													Total Pre-Vacancy:	313,207	
													Minus Vacancy Adjustment of 0.03%:	(107)	
Total Component Months:													Total Post-Vacancy:	313,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	313,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	313,207	313,100	100.00%
Total PCN Funding:	313,207	313,100	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 State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		9.8	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			9.8	8.0	8.0
72100	Instate Travel	AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus.	8.2	6.0	6.0
72400	Out Of State Travel	AST director out-of-state travel for conferences, training, and meeting with other state police chiefs and the Royal Canadian Mounted Police.	1.6	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		42.4	24.3	38.9	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			42.4	24.3	38.9	
73025	Education Services	Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	0.8	0.0	0.8	
73154	Software Licensing	Microsoft Exchange.	0.4	0.6	0.6	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	11.6	2.2	9.0	
73225	Delivery Services	Postage, freight, and courier service.	4.4	0.7	4.0	
73450	Advertising & Promos	Promotional items and employee awards.	0.3	0.0	0.3	
73525	Utilities	Disposal services.	0.1	0.0	0.0	
73650	Struc/Infstruct/Land	Janitorial services.	0.2	0.0	0.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier lease and room rentals.	0.7	0.7	0.8	
73750	Other Services (Non IA Svcs)	Printing of reports, training materials, honorariums, and award certificates.	0.5	0.0	0.5	
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for computer services.	1.5	1.7	1.7
73805	IT-Non-Telecommnctns	PubSaf - APSIN	APSIN LAN/WAN RSA.	3.7	3.7	3.7
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for ETS mainframe services.	3.5	2.7	2.7
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin - Telecommunication Services	RSA for EPR telecommunication and PBX charges.	6.3	5.4	5.4
73808	Building Maintenance	Trans - Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage complex.	1.1	1.1	1.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				42.4	24.3	38.9
73809	Mail	Admin - Central Mail	RSA for central mail services.	0.2	0.1	0.1
73809	Mail	PubSaf - AST Detachments	RSA for Anchorage headquarters mailroom support.	4.1	2.0	4.8
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.	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.	1.5	1.5	1.5
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.	0.3	0.3	0.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		5.2	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			5.2	5.4	5.4
74200	Business	Office, computer, and training supplies.	4.9	5.2	5.2
74480	Household & Instit.	Cleaning supplies.	0.3	0.2	0.2

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska State Troopers Director's Office (508)
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
75799	Electronic	Electronic equipment for the director's office.	0.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

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	1.5	1.7	1.7
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA.	Inter-dept	PubSaf - APSIN	3.7	3.7	3.7
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	3.5	2.7	2.7
73805	IT-Non-Telecommnctns	RSA for ETS 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 and PBX charges.	Inter-dept	Admin - Telecommunications Services	6.3	5.4	5.4
				73806 IT-Telecommunication subtotal:	6.3	5.4	5.4
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	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 services.	Inter-dept	Admin - Central Mail	0.2	0.1	0.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	PubSaf - AST Detachments	4.1	2.0	4.8
				73809 Mail subtotal:	4.3	2.1	4.9
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.	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	1.5	1.5	1.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	0.3	0.3	0.3
				73815 Financial subtotal:	2.0	2.0	2.0
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 State Troopers Director's Office total:	23.1	19.8	22.6
				Grand Total:	23.1	19.8	22.6