

State of Alaska
FY2019 Governor's Operating Budget

Department of Public Safety
Statewide Information Technology Services
Component Budget Summary

Component: Statewide Information Technology Services

Contribution to Department's Mission

Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

Core Services

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.
- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

Major Component Accomplishments in 2017

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies.
- Realigned the technical teams for the DPS and other law enforcement agencies using ARMS to significantly reduce standby pay costs with no reduction in level of service for time-sensitive issues.
- Upgraded multiple Wide Area Network (WAN) circuits at posts in the Mat-Su Valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Deployed in-car video throughout south central Alaska.

Key Component Challenges

Providing timely and accurate crime reporting statistics is critical for Department of Public Safety (DPS), both for crime trend analysis and to assist in effective resource deployment. Many federal programs require timely Uniform Crime Reporting and state statute requires various crime and statistical reporting. While technology has improved DPS' ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the data, correct crime classification of the data, and timely reporting of the data. DPS will continue to identify key personnel to fulfill this critical function, however significant reductions in seasoned programming staff due to retirements in FY2015 has resulted in a knowledge gap which is expected to continue throughout FY2019.

Significant Changes in Results to be Delivered in FY2019

Statewide IT initiatives being undertaken, including data center consolidation and mainframe service improvement, will ultimately impact the department's IT services. It is expected that some cost savings or more effective and reliable levels of service will come from these initiatives. With the consolidation of IT services within the State of Alaska, it is expected that the department will derive good financial and service delivery benefits in Tier I and II support throughout the enterprise. The Criminal Records and Identification Bureau will begin a project that will allow for the collection and reporting of more robust crime statistics.

Statutory and Regulatory Authority

AK STATUTE

AAC

SHORT TITLE

Component — Statewide Information Technology Services

United States Code	Federal Regulations	Description
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.030		Criminal Background Check - Massage Therapists
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
5 USC	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E) 28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks

Component — Statewide Information Technology Services

15	USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15	USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18	USC			Safe Streets for Women Act of 1994
18	USC			Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25	USC			Native American Housing Assistance and Self-Determination Act
28	USC		28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42	USC			Welfare Reform
42	USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42	USC		28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42	USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42	USC 5101			Volunteers for Children Act
42	USC 5101			National Child Protection Act (NCPA)
42	USC			Childcare Worker Employee Background Checks
42	USC 151			Sex Offender Registration and Notification Act (SORNA)
42	USC 14701			Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42	USC 13701	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42	USC			Sex Offender Registration - FBI Database
42	USC 14601	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49	USC			Airport Security Improvement Act

Contact Information

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Statewide Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	58	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	59	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,563.0	5,938.0	5,938.0	5,938.0	0.0	-5,938.0 -100.0%	
72000 Travel	43.7	117.8	117.8	117.8	0.0	-117.8 -100.0%	
73000 Services	2,137.8	3,194.1	3,194.1	3,194.1	0.0	-3,194.1 -100.0%	
74000 Commodities	270.7	408.4	408.4	408.4	0.0	-408.4 -100.0%	
75000 Capital Outlay	431.3	186.3	186.3	186.3	0.0	-186.3 -100.0%	
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	8,446.5	9,844.6	9,844.6	9,844.6	0.0	-9,844.6 -100.0%	
Fund Sources:							
1002Fed Rcpts (Fed)	1,182.8	1,239.1	1,239.1	1,239.1	0.0	-1,239.1 -100.0%	
1004Gen Fund (UGF)	4,248.2	4,279.0	4,279.0	4,279.0	0.0	-4,279.0 -100.0%	
1005GF/Prgm (DGF)	725.9	1,105.0	1,105.0	1,105.0	0.0	-1,105.0 -100.0%	
1007I/A Rcpts (Other)	2,289.6	3,021.5	3,021.5	3,021.5	0.0	-3,021.5 -100.0%	
1061CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	-200.0 -100.0%	
Unrestricted General (UGF)	4,248.2	4,279.0	4,279.0	4,279.0	0.0	-4,279.0 -100.0%	
Designated General (DGF)	725.9	1,105.0	1,105.0	1,105.0	0.0	-1,105.0 -100.0%	
Other Funds	2,289.6	3,221.5	3,221.5	3,221.5	0.0	-3,221.5 -100.0%	
Federal Funds	1,182.8	1,239.1	1,239.1	1,239.1	0.0	-1,239.1 -100.0%	
Positions:							
Permanent Full Time	61	59	59	58	0	-58 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	1	1	1	1	0	-1 -100.0%	

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

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
1002 Fed Rcpts		1,239.1										
1004 Gen Fund		4,279.0										
1005 GF/Prgm		1,105.0										
1007 I/A Rcpts		3,021.5										
1061 CIP Rcpts		200.0										
Subtotal		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Aircraft Pilot I, PCN 12-4303 to Alaska State Trooper Detachments												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Analyst Programmer III position (12-4303) will be transferred from Statewide Information Technology Services and reclassified to an Aircraft Pilot I to provide one week on/off work schedules to cover the needs of Bethel and rural Alaska. Funding will be moved in the FY2019 Governor scenario.												
Subtotal		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	58	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0

The Department of Public Safety is transferring ten positions from Statewide Information Technology Services to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Microcomputer/Network Specialist I (12-1671), range 18, located in Anchorage
- Full-time Microcomputer/Network Specialist II (12-1717), range 20, located in Anchorage
- Full-time Microcomputer/Network Technician II (12-1778), range 16, located in Anchorage
- Full-time Microcomputer/Network Technician II (12-1848), range 16, located in Anchorage

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

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Data Processing Manager I (12-3804), range 22, located in Anchorage												
Full-time Microcomputer/Network Specialist II (12-4211), range 20, located in Anchorage												
Full-time Data Communications Specialist II (12-4412), range 21, located in Anchorage												
Full-time Microcomputer/Network Specialist I (12-4616), range 18, located in Anchorage												
Full-time Microcomputer/Network Specialist I (12-4627), range 18, located in Anchorage												
Full-time Data Processing Manager I (12-4900), range 21, located in Anchorage												
Transfer FY2019 Salary and Health Insurance Increases to Information Systems												
	Trout	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-1.5										
Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly.												
Transfer FY2019 Salary and Health Insurance Increases to Criminal Justice Information System Program												
	Trout	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-5.7										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.5										
Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly.												
Transfer 12 Positions to Information Systems												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Positions will be aligned accordingly.												
Transfer Funding to Criminal Justice Information Systems Program												
	Trout	-6,349.6	-3,450.0	-89.0	-2,412.2	-308.4	-90.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,239.1										
1004 Gen Fund		-2,700.0										
1005 GF/Prgm		-880.0										
1007 I/A Rcpts		-1,530.5										

Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.

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

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Funding to Information Systems from Statewide Information Technology Services												
	Trout	-3,495.0	-2,488.0	-28.8	-781.9	-100.0	-96.3	0.0	0.0	0	0	0
1004 Gen Fund		-1,579.0										
1005 GF/Prgm		-225.0										
1007 I/A Rcpts		-1,491.0										
1061 CIP Rcpts		-200.0										
Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.												
Transfer 37 Positions to Criminal Justice Information Systems Program from Statewide Information Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36	0	-1
Statewide Information Technology Services will be separated into two components in FY2019 Governor – Information Systems and Criminal Justice Information Systems Program. Positions will be aligned accordingly.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		15.7										
1005 GF/Prgm		3.8										
1007 I/A Rcpts		3.0										
Salary and Health Insurance Increases: \$24.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

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 (1676)
Department of Public Safety
Travel

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		43.7	117.8	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			43.7	117.8	0.0
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	35.5	107.8	0.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	8.1	10.0	0.0
2003	Out of State Non-Employee Travel	Miscoded travel expense.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,137.8	3,194.1	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,137.8	3,194.1	0.0
3000	Education Services	Conference or training registration fees and memberships.	35.6	30.0	0.0
3001	Financial Services	Bank fees for processing credit cards.	2.0	2.0	0.0
3003	Information Technology	Software license maintenance and specialized service contracts.	574.6	575.0	0.0
3004	Telecommunications	Telephone and cell charges.	345.4	350.0	0.0
3006	Delivery Services	Freight, postage and courier services.	17.5	18.0	0.0
3007	Advertising and Promotions	Costs to advertise difficult recruitments.	0.1	0.5	0.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	18.7	22.0	0.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	30.5	32.0	0.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	51.8	55.0	0.0
3011	Other Services	Copy services, building rug cleaning service.	5.1	6.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Miscoded, should be ETS computer support.	110.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	106.7	230.0	0.0
3017	Inter-Agency Information Technology	PubSaf - Statewide Info Technology LANWAN RSA for Alaska Public	-3.0	45.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			2,137.8	3,194.1	0.0	
	Non-Telecommunications	Svcs (3050)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS phone and internet support services.	76.6	80.4	0.0
3020	Inter-Agency Building Maintenance		DOT snow removal and yard maintenance HQ building.	29.7	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	0.0	35.0	0.0
3021	Inter-Agency Mail		Miscoded expense should be DPS shared mailroom services.	45.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	1.9	3.0	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mailroom shared costs.	-1.9	50.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	21.4	30.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	18.6	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	6.3	7.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	10.0	15.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	0.2	0.0
3029	Inter-Agency Education/Training		DOA-Training costs, ALDER, IRIS, procurement, etc.	7.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training costs, ALDER, IRIS, procurement, etc.	1.4	10.0	0.0
3036	Inter-Agency Safety		Federal sub-grant with Courts System via RSA to facilitate electronic sharing of court records.	386.8	0.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide	Federal sub-grant with Courts System via RSA to facilitate electronic sharing of court records.	81.9	425.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	130.5	145.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,137.8	3,194.1	0.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	19.2	20.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	6.9	8.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	975.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		270.7	408.4	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			270.7	408.4	0.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	262.6	392.4	0.0
4004	Safety	First aid kits or protective clothing.	6.8	11.0	0.0
4014	Bottled Gas	Generator building fuel costs.	1.3	5.0	0.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		431.3	186.3	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			431.3	186.3	0.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	431.3	186.3	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,182.8	1,239.1	0.0
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	1,182.8	1,239.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			877.1	1,105.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	157.0	200.0	0.0
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	626.4	800.0	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Misc. third party reimbursements.	0.1	0.0	0.0
5108 Program Receipts General Government - Charges for Services		Miscoded third party reimbursement.	0.4	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Alaska Public Safety Information Network user fees from law enforcement agencies statewide.	93.2	105.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,289.6	3,021.5	0.0
5301 Inter-Agency Receipts		DHSS background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990 and department staff as authorized under AS 12.62.160.	2,368.9	2,200.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Dept of Motor Vehicles employee background checks and shared mainframe services.	0.0	65.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for Nurse Aid, Pharmacy, ABC/MCB boards, Massage Therapists, etc.	0.0	135.5	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	-16.0	25.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	Various components within Public Safety for LAN/WAN support.	-2.7	20.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	Various components within Public Safety for LAN/WAN support.	-2.9	20.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Various components within Public Safety for LAN/WAN support.	-0.2	1.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Various components within Public Safety for LAN/WAN support.	-0.3	3.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	Various components within Public Safety for LAN/WAN support.	-1.2	10.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	Various components within Public Safety for LAN/WAN support.	-0.8	8.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	Various components within Public Safety for LAN/WAN support.	-0.7	5.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	Various components within Public Safety for LAN/WAN support.	-3.6	15.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	Various components within Public Safety for LAN/WAN support.	-9.5	100.0	0.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Various components within Public Safety for LAN/WAN support.	-30.1	300.0	0.0
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	Various components within Public Safety for LAN/WAN support.	0.2	5.0	0.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Various components within Public Safety for LAN/WAN support.	-0.5	5.0	0.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Various components within Public Safety for LAN/WAN support.	-2.1	20.0	0.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	Various components within Public Safety for LAN/WAN support.	-0.1	30.0	0.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Various components within Public Safety for LAN/WAN support.	-0.1	1.0	0.0
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	Various components within Public Safety for LAN/WAN support.	-3.0	30.0	0.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	-4.4	10.0	0.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	Various components within Public Safety for LAN/WAN support.	-0.8	8.0	0.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety	Various components within Public	-0.5	5.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Officer Pg (3047)	Safety for LAN/WAN support.			
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	200.0	0.0
5351 Capital Improvement Project Inter-Agency		Receipt authority for Capital Improvement Project program management.	0.0	200.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	0.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue, third party reimbursement, etc.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				476.6	2,103.6	0.0
With Department of Administration				224.4	1,350.6	0.0
With Department of Public Safety				151.7	268.0	0.0
With Department of Transportation/Public Facilities				0.0	35.0	0.0
With Department of Law				18.6	25.0	0.0
With Judiciary				81.9	425.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS computer and mainframe support services.	106.7	230.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	LANWAN RSA for Alaska Public Safety Information Network support.	-3.0	45.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS phone and internet support services.	76.6	80.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	0.0	35.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	1.9	3.0	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mailroom shared costs.	-1.9	50.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	21.4	30.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	18.6	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	6.3	7.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	10.0	15.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	0.2	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training costs, ALDER, IRIS, procurement, etc.	1.4	10.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide	Federal sub-grant with Courts System via RSA to facilitate electronic sharing of court records.	81.9	425.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	130.5	145.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	19.2	20.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	6.9	8.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	975.0	0.0