

Component Detail (1077)

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P210

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 327.7 | 358.3 | 358.3 | 358.3 | 792.5 | 787.3 | -5.2 | -0.7% |
| 2000 Travel | 48.5 | 135.8 | 135.8 | 135.8 | 845.8 | 845.8 | 0.0 | 0.0% |
| 3000 Services | 488.2 | 1,099.7 | 1,099.7 | 1,099.7 | 4,259.7 | 4,249.7 | -10.0 | -0.2% |
| 4000 Commodities | 11.6 | 673.8 | 673.8 | 673.8 | 766.8 | 766.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 22.0 | 210.5 | 210.5 | 210.5 | 828.5 | 828.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 898.0 | 2,478.1 | 2,478.1 | 2,478.1 | 7,493.3 | 7,478.1 | -15.2 | -0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 657.8 | 2,034.6 | 2,034.6 | 2,034.6 | 7,036.1 | 7,034.6 | -1.5 | -0.0% |
| 1004 Gen Fund (UGF) | 40.2 | 96.6 | 96.6 | 96.6 | 105.5 | 96.6 | -8.9 | -8.4% |
| 1007 I/A Rcpts (Other) | 200.0 | 337.2 | 337.2 | 337.2 | 342.0 | 337.2 | -4.8 | -1.4% |
| 1061 CIP Rcpts (Other) | 0.0 | 9.7 | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 40.2 | 96.6 | 96.6 | 96.6 | 105.5 | 96.6 | -8.9 | -8.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 200.0 | 346.9 | 346.9 | 346.9 | 351.7 | 346.9 | -4.8 | -1.4% |
| Federal | 657.8 | 2,034.6 | 2,034.6 | 2,034.6 | 7,036.1 | 7,034.6 | -1.5 | -0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 2 | 2 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|----------|---------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,478.1 | 358.3 | 135.8 | 1,099.7 | 673.8 | 210.5 | 0.0 | 0.0 | 1 | 0 | 1 |
| 1002 Fed Rcpts | | 2,034.6 | | | | | | | | | | |
| 1004 Gen Fund | | 96.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 337.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 9.7 | | | | | | | | | | |
| Subtotal | | 2,478.1 | 358.3 | 135.8 | 1,099.7 | 673.8 | 210.5 | 0.0 | 0.0 | 1 | 0 | 1 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program | | | | | | | | | | | | |
| | Inc | 5,000.0 | 429.0 | 710.0 | 3,150.0 | 93.0 | 618.0 | 0.0 | 0.0 | 3 | 0 | 1 |
| 1002 Fed Rcpts | | 5,000.0 | | | | | | | | | | |
| Totals | | 7,478.1 | 787.3 | 845.8 | 4,249.7 | 766.8 | 828.5 | 0.0 | 0.0 | 4 | 0 | 2 |

The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds, which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.

HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONDCP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.

Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.

Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Special Projects (1001)
 RDU: Alaska State Troopers (160)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|---------------------------|-------------|-------------|-----------|--------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| N 12-#073 | 33207 | Administrative Officer II | FT | A | GG | Anchorage | 100 | 19 A / B | 12.0 | | 63,054 | 2,599 | 0 | 42,085 | 107,738 | |
| 12-1091 | 14018 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77 M | 0.5 | * | 4,709 | 0 | 756 | 2,824 | 8,289 | |
| 12-1096 | 14021 | State Trooper | FT | P | AA | Anchorage | 100 | 77 P | 0.6 | * | 6,787 | 0 | 756 | 3,757 | 11,300 | |
| 12-1122 | 14038 | State Trooper | FT | P | AA | Ketchikan | 99 | 77 N | 0.5 | * | 5,070 | 0 | 756 | 2,959 | 8,785 | |
| 12-1332 | 14138 | State Trooper | FT | P | AA | Ketchikan | 99 | 77 N | 0.5 | * | 5,070 | 0 | 756 | 2,959 | 8,785 | |
| 12-1339 | 14143 | State Trooper | FT | P | AA | Anchorage | 100 | 77 N | 0.5 | * | 5,231 | 0 | 756 | 3,019 | 9,006 | |
| 12-1561 | 14279 | State Trooper | FT | P | AA | Craig | 99 | 77 C | 0.1 | * | 774 | 0 | 756 | 728 | 2,258 | |
| 12-1588 | 14285 | State Trooper | FT | P | AA | Craig | 1EE | 77 K | 0.1 | * | 935 | 0 | 756 | 788 | 2,479 | |
| 12-1842 | 14417 | State Trooper | FT | P | AA | Juneau | 105 | 77 M | 0.5 | * | 4,567 | 0 | 756 | 2,770 | 8,093 | |
| 12-1887 | 14438 | Program Coordinator II | FT | A | GP | Anchorage | 100 | 20 E / F | 12.0 | | 77,435 | 3,192 | 0 | 47,467 | 128,094 | 32,024 |
| 12-1901 | 14452 | State Trooper | FT | P | AA | Anchorage | 100 | 77 K | 1.5 | * | 12,674 | 0 | 756 | 7,361 | 20,791 | |
| 12-2066 | 33205 | Crim Int Anyiii | FT | A | GG | Anchorage | 100 | 19 A / B | 12.0 | | 63,054 | 2,599 | 0 | 42,085 | 107,738 | |
| 12-2067 | 33206 | Crim Int Any I | FT | A | GG | Anchorage | 100 | 14 A / B | 12.0 | | 44,460 | 1,833 | 0 | 35,127 | 81,420 | |
| 12-3002 | 14538 | State Trooper | FT | P | AA | Valdez | 99 | 77 P | 0.5 | * | 5,635 | 0 | 756 | 3,170 | 9,561 | 9,561 |
| 12-3007 | 14543 | State Trooper | FT | P | AA | Sitka | 99 | 77 F | 0.5 | * | 4,209 | 0 | 756 | 2,636 | 7,601 | |
| 12-3012 | 14547 | State Trooper | FT | P | AA | Hoonah | 99 | 77 R | 0.5 | * | 5,874 | 0 | 10,976 | 7,084 | 23,934 | |
| 12-3013 | 14548 | State Trooper | FT | P | AA | Cordova | 99 | 77 E | 0.5 | * | 4,342 | 0 | 756 | 2,686 | 7,784 | |
| 12-3019 | 14551 | State Trooper | FT | P | AA | Anchor Point | 100 | 77 N | 0.5 | * | 4,860 | 0 | 756 | 2,880 | 8,496 | |
| 12-3035 | 14562 | Sergeant DPS | FT | P | AA | Kodiak | 99 | 79 P | 0.5 | * | 6,529 | 0 | 756 | 3,505 | 10,790 | |
| 12-3066 | 14584 | State Trooper | FT | P | AA | Petersburg | 99 | 77 O | 0.1 | * | 1,052 | 0 | 756 | 832 | 2,640 | |
| 12-3071 | 14587 | Sergeant DPS | FT | P | AA | Ketchikan | 99 | 79 M | 0.1 | * | 1,147 | 0 | 756 | 868 | 2,771 | |
| 12-3091 | 14601 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77 P | 0.1 | * | 1,132 | 0 | 756 | 862 | 2,750 | |
| 12-3124 | 14621 | State Trooper | FT | P | AA | Sitka | 105 | 77 M | 0.1 | * | 990 | 0 | 756 | 809 | 2,555 | |
| 12-3146 | 14634 | State Trooper | FT | P | AA | Ketchikan | 99 | 77 O | 0.1 | * | 1,052 | 0 | 756 | 832 | 2,640 | |
| 12-3165 | 14647 | State Trooper | FT | P | AA | Seward | 99 | 77 K | 0.1 | * | 845 | 0 | 756 | 755 | 2,356 | |
| 12-3844 | 14678 | State Trooper | FT | P | AA | Juneau | 99 | 77 F | 0.1 | * | 834 | 0 | 756 | 751 | 2,341 | |
| 12-3869 | 14696 | State Trooper | FT | P | AA | Craig | 1EE | 77 M | 0.1 | * | 977 | 0 | 756 | 804 | 2,537 | |
| 12-3873 | 30499 | State Trooper | FT | P | AA | Wrangell | 99 | 77 E | 0.1 | * | 827 | 0 | 756 | 748 | 2,331 | |
| 12-N15009 | 31131 | Project Assistant | NP | N | GP | Anchorage | 100 | 16 A | 12.0 | | 50,196 | 1,764 | 756 | 26,347 | 79,063 | |

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.

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
 Component: Special Projects (1001)
 RDU: Alaska State Troopers (160)

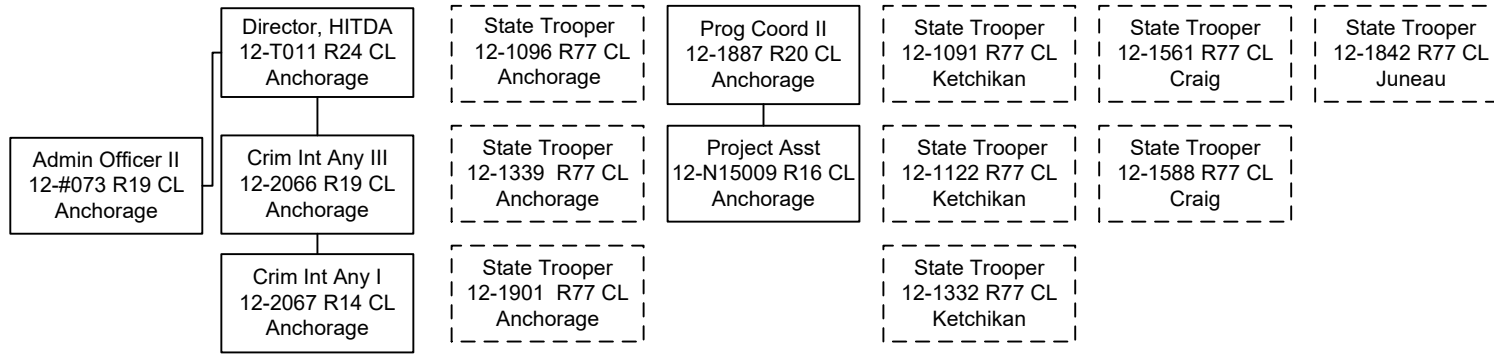
| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|-------|-----------------|-----------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 12-T011 | 33208 | Director, HITDA | | NP | A | SS | Anchorage | 100 | 24 C / D | 12.0 | | 103,866 | 0 | 0 | 34,846 | 138,712 | |
| Total | | | | | | | | | | | | | | | | | |
| Positions | | | | | | | | | | | | | | | | | |
| New | | | | | | | | | | | | | | | | | |
| Deleted | | | | | | | | | | | | | | | | | |
| Full Time Positions: | | | | | | | | | | | | | | | | | |
| 4 1 0 | | | | | | | | | | | | | | | | | |
| Part Time Positions: | | | | | | | | | | | | | | | | | |
| 0 0 0 | | | | | | | | | | | | | | | | | |
| Non Permanent Positions: | | | | | | | | | | | | | | | | | |
| 2 0 0 | | | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | | | | | |
| 6 1 0 | | | | | | | | | | | | | | | | | |
| Total Component Months: | | | | | | | | | | | | | | | | | |
| 80.7 | | | | | | | | | | | | | | | | | |
| Total Salary Costs: | | | | | | | | | | | | | | | | | |
| 488,187 | | | | | | | | | | | | | | | | | |
| Total COLA: | | | | | | | | | | | | | | | | | |
| 11,987 | | | | | | | | | | | | | | | | | |
| Total Premium Pay: | | | | | | | | | | | | | | | | | |
| 29,120 | | | | | | | | | | | | | | | | | |
| Total Benefits: | | | | | | | | | | | | | | | | | |
| 284,344 | | | | | | | | | | | | | | | | | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | | | | |
| 813,638 | | | | | | | | | | | | | | | | | |
| Minus Vacancy Adjustment of 2.84%: | | | | | | | | | | | | | | | | | |
| (23,138) | | | | | | | | | | | | | | | | | |
| Total Post-Vacancy: | | | | | | | | | | | | | | | | | |
| 790,500 | | | | | | | | | | | | | | | | | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | | | | |
| 12,000 | | | | | | | | | | | | | | | | | |
| Personal Services Line 100: | | | | | | | | | | | | | | | | | |
| 802,500 | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|-----------------------|--------------------|---------------------|----------------|
| 1002 | Federal Receipts | 636,452 | 618,352 | 78.22% |
| 1004 | General Fund Receipts | 41,585 | 40,402 | 5.11% |
| 1007 | Interagency Receipts | 135,602 | 131,746 | 16.67% |
| Total PCN Funding: | | 813,638 | 790,500 | 100.00% |

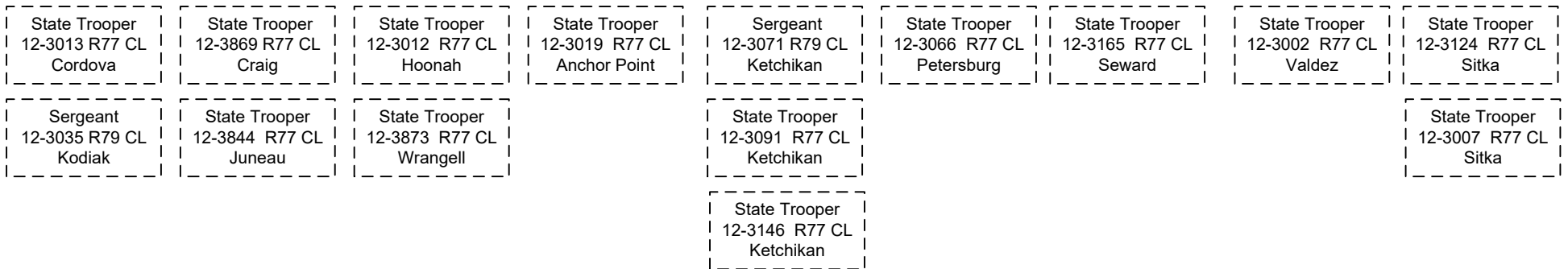
| Lump Sum Funding Sources: | | Amount | Percent |
|----------------------------------|-----------------------|---------------|----------------|
| 1004 | General Fund Receipts | 12,000 | 100.00% |
| Total Lump Sum Funding: | | 12,000 | 100.00% |

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.

AST SPLIT POSITIONS



AWT SPLIT POSITIONS



SPLIT
FUNDED