

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

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

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	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,168.7										
1005 GF/Prgm		1,933.8										
1007 I/A Rcpts		271.4										
Subtotal		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		0.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reopen Fairbanks Plan Review Office												
	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		251.3										
The FY2018 budget included the closing of the Division of Fire and Life Safety's Plan Review Bureau office in Fairbanks which resulted in the elimination of one Office Assistant II position (12-2016) and the transfer of a Building Plans Examiner I position (12-2003) from Fairbanks to Anchorage. Additionally, the Plan Review Bureau Supervisor position (12-2006) in Anchorage was eliminated. At the time it was felt that with an anticipated reduction in plan reviews, this option would have the least negative impact on the division. However, this was not the case. The Plan Review workload has soared and wait times for plan reviews has increased to eight weeks, as compared to three to four weeks previously.												
Over the past two years, the division has received numerous complaints from business owners, builders, architects/engineers and legislators about the time it takes to have a set of plans reviewed through the Plan Review Bureau. These delays adversely affect commerce and are unacceptable.												
For the FY2020 budget, the division is proposing to restore the Office Assistant II position in Fairbanks, transfer a Building Plans Examiner I position to Fairbanks, and restore the Plan Review Bureau Supervisor position in Anchorage. This will make the Plan Review Bureau whole again and allow the division to perform at an adequate level of service to meet demand.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1005 GF/Prgm		15.9										
1007 I/A Rcpts		4.2										

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

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$57.7												
FY2020 GGU HI from \$1432 to \$1530: \$17.1												
FY2020 GGU 3% COLA: \$40.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,187.6	3,366.4	232.4	992.2	585.7	10.9	0.0	0.0	26	0	0

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

Component: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		107.6										
1007 I/A Rcpts		50.0										
1108 Stat Desig		203.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.8										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.0												
FY2020 GGU HI from \$1432 to \$1530: \$1.1												
FY2020 GGU 3% COLA: \$1.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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

Component: Alaska Fire Standards Council (2428)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	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	Positions		
										PFT	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 *****												
Add Federal Receipt Authority												
	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts		5,000.0										
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

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. ONCDP 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.

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

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	Positions		
										PFT	PPT	NP
\$ 7.7 Special Projects												
\$ 52.6 Alaska Bureau of Highway Patrol												
\$ 36.8 Alaska Bureau of Judicial Services												
\$ 361.7 Statewide Drug and Alcohol Enforcement Unit												
\$ 2,742.5 Alaska State Trooper Detachments												
\$ 136.6 Alaska Bureau of Investigation												
\$ 877.1 AK Wildlife Troopers												
\$ 18.0 AK Wildlife Troopers Aircraft Section												
\$ 27.0 Village Public Safety Officer Program												
\$ 74.5 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.1										
1007 I/A Rcpts		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$4.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,493.3	792.5	845.8	4,259.7	766.8	828.5	0.0	0.0	4	0	2

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

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund		1,329.1										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		1,916.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		3,210.2	1,056.8	124.7	1,157.2	163.7	707.8	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Interagency Authority to Rural Trooper Housing and AST Detachments												
	Trout	-62.7	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.7										
<p>Transfer interagency receipt authority to Rural Trooper Housing to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel. Receipt authority needed in AST Detachments to support the Visual Information Specialist position transferred from Bureau of Highway Patrol.</p>												
Subtotal		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		52.6										
---------------	--	------	--	--	--	--	--	--	--	--	--	--

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101

1004 Gen Fund	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

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

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PSEA Letter of Agreement 19-AA-099												
	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.2										
The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.												
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.												
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$ 4,671.8 of General Fund authorization is allocated as follows:												
\$ 44.2 Alaska Bureau of Highway Patrol												
\$ 25.3 Alaska Bureau of Judicial Services												
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit												
\$ 3,033.9 Alaska State Trooper Detachments												
\$ 141.3 Alaska Bureau of Investigation												
\$ 964.9 AK Wildlife Troopers												
\$ 15.9 AK Wildlife Troopers Aircraft Section												
\$ 19.7 Village Public Safety Officer Program												
\$ 65.6 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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

Component: Alaska Bureau of Highway Patrol (3073)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

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

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,487.5										
1005 GF/Prgm		53.6										
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant long-term nonpermanent positions.												
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy.

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

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

PSEA Letter of Agreement 19-AA-099

	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101

	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.9										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services

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

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1005 GF/Prgm		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$9.2												
FY2020 GGU 3% COLA: \$14.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

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

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		70.0										
Subtotal		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining travel authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		1,954.2	5.0	1,172.4	756.8	20.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations.												
Totals		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

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

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.5										
Subtotal		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

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

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,497.6										
Subtotal		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Interagency Authority from Bureau of Highway Patrol												
	Trin	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.0										
Transfer interagency receipt authority from Bureau of Highway Patrol to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel.												
Subtotal		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Manage the Maintenance/Renovation of Rural Trooper Housing												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Totals		2,946.0	0.0	6.2	2,934.8	5.0	0.0	0.0	0.0	0	0	0

To accomplish its mission, the Department of Public Safety (DPS) must be able to transfer troopers to rural areas of the state. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Healthy, safe, and well-maintained housing is essential for recruitment and retention of state troopers in rural Alaska. Experience has shown that if this housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.

DPS operates and maintains 16 state-owned housing units in locations across Alaska. These units are all 40 years of age or older. Most were transferred to the department from federal agencies such as the Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Currently there is reactive management of rural trooper housing, resulting in costs that could have been avoided through preventative maintenance. Most of these housing units are off the road system which results in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs.

This request will identify and implement critical renovations and upgrades to state-owned rural trooper housing facilities, develop and implement proactive measures to maintain the condition of state-owned rural trooper housing such as scheduled maintenance inspections, and coordination of issue resolution for leased rural trooper housing facilities.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts		2,526.3										
1003 G/F Match		693.3										
1004 Gen Fund		6,913.6										
1005 GF/Prgm		40.0										
Subtotal		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations												
	Trin	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.2										
Position transferred from Alaska Bureau of Investigations to Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations												
	Trin	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.5										
Position transferred from Alaska State Troopers Detachments to Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Subtotal		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.7										
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101

	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

PSEA Letter of Agreement 19-AA-099

	SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.0										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.												
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.												
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$ 4,671.8 of General Fund authorization is allocated as follows:												
\$ 44.2 Alaska Bureau of Highway Patrol												
\$ 25.3 Alaska Bureau of Judicial Services												
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit												
\$ 3,033.9 Alaska State Trooper Detachments												
\$ 141.3 Alaska Bureau of Investigation												
\$ 964.9 AK Wildlife Troopers												
\$ 15.9 AK Wildlife Troopers Aircraft Section												
\$ 19.7 Village Public Safety Officer Program												
\$ 65.6 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.9												
FY2020 GGU HI from \$1432 to \$1530: \$9.1												
FY2020 GGU 3% COLA: \$15.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund		72,082.3										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		437.5										
1061 CIP Rcpts		213.3										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.4										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		72,893.7	57,699.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	391	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass Office Assistant II to an Administrative Officer II to provide an advanced level of administrative support and guidance.												
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations												
	Trout	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-200.5										
Position transferred from Alaska State Troopers Detachments to Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations												
	Trin	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.8										
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												

Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Transfer Interagency Authority from Bureau of Highway Patrol												
	Trin	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.7										
Transfer interagency receipt authority from Bureau of Highway Patrol to support the Visual Information Specialist position relocated from that component.												
Subtotal		72,870.7	57,676.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
LTC Salary and Health Insurance Increases: \$2.7												
LTC 40 hour workweek - 3 months: \$2.1												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Transfer Funding for Office Assistant II (12-1894) to Admin Services for Additional Support												
	Trout	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										

Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Management Plan. This position will provide the required level of advanced administrative support and guidance. Associated funding is being moved from this component as part of the FY2020 Governor scenario.												
Add Twenty-four (24) State Troopers												
	Inc	7,290.4	3,880.0	518.4	1,101.6	650.4	1,140.0	0.0	0.0	24	0	0
1004 Gen Fund		7,290.4										
The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.												
These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.												
Add Five Court Services Officers and One Emergency Service Dispatcher I												
	Inc	771.2	632.0	0.0	91.2	48.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		771.2										
Additional Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer and Juneau Courts, and to carry out the core functions of judicial services work including: transporting prisoners from correctional facilities to court appearances and other appointments; maintaining custody and security of prisoners during transports, court appearances, and appointments; providing security to the court and protecting the judiciary; and serving documents to include subpoenas, summons, writs, protective orders, complaints, and other notices. With too few CSOs to handle the workload, these functions fall to State Troopers to complete. Four CSO positions will be based in Palmer and one CSO position will be based in Juneau.												
Additionally, with the growing demand at the Palmer Court and the increasing demand for services on the department's CSOs, a full time Emergency Services Dispatcher I (ESD) position is needed to serve as a control room operator. This will allow the CSO that currently staffs the control room to perform core judicial services duties and shift the appropriate duties to the ESD such as entering information into local, state, and federal crime information systems and managing incidents in the department's records management system.												
Add Eleven (11) Positions for the Anchorage Communications Center												
	Inc	1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,257.3										

The Division of Alaska State Troopers (AST) is consolidating its dispatch services into three regional communications centers located in Anchorage, Fairbanks, and Ketchikan to provide optimized service to State Troopers, Village Public Safety Officers and Village Police Officers, and volunteer emergency responders who answer emergency calls for service across all regions of Alaska, regardless of local and regional political subdivision boundaries.

Of the three locations, Fairbanks and Ketchikan are currently AST owned and operated. Funds that are currently either allocated or proposed for agreements with the City of Wasilla (MATCOMM) and Kenai Peninsula Borough (Soldotna Communications Center) will be used toward the personnel and operating costs of the AST owned communications center in Anchorage currently under construction. With this request, AST will move eight Emergency Services Dispatcher positions from Soldotna to Anchorage. An additional eleven positions will be needed to fully staff and operate the Anchorage regional communications center.

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state owned and operated regional communications center and to provide enhanced 9-1-1 services for all Alaskans.</p>												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,742.5										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101

	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		468.4										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
PSEA Letter of Agreement 19-AA-099												
	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,033.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	335.1	335.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.6										
1007 I/A Rcpts		4.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$335.1

FY2020 GGU HI from \$1432 to \$1530: \$113.6

FY2020 GGU 3% COLA: \$221.5

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		88,711.4	69,712.5	2,394.6	13,681.5	1,734.1	1,188.7	0.0	0.0	431	0	3

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund		3,611.5										
Subtotal		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.2										
Position transferred from Alaska Bureau of Investigations to the Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.8										
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												
Subtotal		3,369.5	2,706.3	75.8	384.6	48.0	154.8	0.0	0.0	19	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigators	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.6										
LFD Adjust: Startup costs associated with DVSA criminal investigators will be removed from the base and added as an IncOTI.												
Fully Fund Two New State Trooper/Investigator Positions	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.3										
Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault												

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.6										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099

	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.3										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
\$ 141.3 Alaska Bureau of Investigation													
\$ 964.9 AK Wildlife Troopers													
\$ 15.9 AK Wildlife Troopers Aircraft Section													
\$ 19.7 Village Public Safety Officer Program													
\$ 65.6 Training Academy													

APEA Letter of Agreement 19-SS-101

SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.3											

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

Align Authority for Anticipated Fiscal Year Obligations

LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
-----	-----	-----	-------	------	-----	-------	-----	-----	---	---	---

Align authority for anticipated fiscal year obligations. The remaining travel and capital outlay authority is expected to be sufficient to cover anticipated expenses.

Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women

Inc	665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
1004 Gen Fund	665.2										

This increment enhances the department's capacity to pursue investigations related to missing and murdered indigenous women. Two nonpermanent State Trooper/Investigator positions (located in Anchorage) are included in this request. These positions will provide assistance to the Department of Law on investigations and enforcement. Two Criminal Justice Technician I positions are also needed to perform associated data collection activities. This request includes personal services costs and ancillary expenses (vehicle, law enforcement equipment, training, uniforms).

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.7												
FY2020 GGU HI from \$1432 to \$1530: \$7.9												
FY2020 GGU 3% COLA: \$12.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,416.5	3,475.9	100.0	604.2	82.0	154.4	0.0	0.0	21	0	5

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund		20,396.5										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		110.9										
Subtotal		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section												
	Trout	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section												
	Trout	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.7										
This position is transferred to the Alaska Wildlife Troopers Aircraft Section to enhance operational alignment.												
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I												
	Trout	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-104.0										
Current crew staffing is insufficient to safely operate the vessel for marine patrol activities. This has required sending personnel from other areas on temporary duty assignment to provide adequate staffing during patrols.												
This position is reclassified from a Public Safety Technician II to a Boat Officer I and transferred from Dutch Harbor to Juneau.												
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Align authority for anticipated fiscal year obligations through reallocation of personal services from Alaska Wildlife Troopers to the Alaska Wildlife Troopers Marine Enforcement Unit. The remaining personal services authority within AWT is expected to be sufficient to cover anticipated expenses.												
Subtotal		19,988.5	16,890.8	419.7	2,293.2	374.9	9.9	0.0	0.0	105	18	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$1.3												
LTC 40 hour workweek - 3 months: \$1.0												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Add One Criminal Justice Technician II												
1004 Gen Fund	Inc	100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
Add one Criminal Justice Technician II position to the Wildlife Investigations Unit to provide investigative assistance to commissioned members of the Alaska Wildlife Troopers. The Criminal Justice Technician job class is able to provide investigative assistance as well as crime scene and administrative assistance to Troopers. This allows the Troopers assigned to this unit to concentrate effort on law enforcement tasks. Many investigations currently performed by the Wildlife Investigations Unit require gathering and analysis of large amounts of data. Assigning these tasks to non-commissioned personnel will maximize limited resources and increase the unit's efficiency.												
Classification Action for State Troopers to Retain & Recruit												
1004 Gen Fund	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$4,334.5 of General Fund authorization is allocated as follows:												

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 7.7 Special Projects												
\$ 52.6 Alaska Bureau of Highway Patrol												
\$ 36.8 Alaska Bureau of Judicial Services												
\$ 361.7 Statewide Drug and Alcohol Enforcement Unit												
\$ 2,742.5 Alaska State Trooper Detachments												
\$ 136.6 Alaska Bureau of Investigation												
\$ 877.1 AK Wildlife Troopers												
\$ 18.0 AK Wildlife Troopers Aircraft Section												
\$ 27.0 Village Public Safety Officer Program												
\$ 74.5 Training Academy												

PSEA Letter of Agreement 19-AA-099

	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		964.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101

	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations

Trin	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	538.2										

Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization in the Aircraft section is sufficient to cover anticipated expenses.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.2										
1061 CIP Rcpts	3.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.4

FY2020 GGU HI from \$1432 to \$1530: \$25.4

FY2020 GGU 3% COLA: \$45.0

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9										
1061 CIP Rcpts	0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	22,677.6	19,018.5	430.3	2,836.0	382.9	9.9	0.0	0.0	106	18	0

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,567.3										
1007 I/A Rcpts		796.1										
1061 CIP Rcpts		25.2										
Subtotal		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers												
	Trin	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers												
	Trin	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.7										
This position is transferred from Alaska Wildlife Troopers to enhance operational alignment.												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was originally unbudgeted, and was created to backfill a permanent full time Aircraft Pilot II while the incumbent was on active duty military assignment. Subsequently, this position was extended to meet obligations of safely training/certifying pilots for the department and to provide improved coverage for air mission requests involving complex aircraft. Since this position has been in existence for more than two years, the department has added it to the budget.												
Subtotal		4,699.6	1,994.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		1.7										

LTC Salary and Health Insurance Increases: \$10.4

LTC 40 hour workweek - 3 months: \$8.5

LTC Health Insurance from \$1503 to \$1530: \$1.9

Add Two Tactical Flight Officers

	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0
1004 Gen Fund		595.3										

Add two State Troopers (Tactical Flight Officers) to operate complex cameras, communicate with ground personnel and dispatch centers aboard the Airbus Astar helicopters. The helicopters are equipped with complex cameras for use in search and rescue operations and to provide aerial over watch in high risk situations such as fleeing felons, extended vehicle pursuits, and other dangerous events. These positions will provide improved service to the citizens of Alaska and enhance officer safety during high risk events. This increment supports the Governor's Safer Alaska initiative.

Classification Action for State Troopers to Retain & Recruit

	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099

SalAdj		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101

SalAdj		16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trout	-538.2	0.0	-10.6	-196.6	-236.0	-95.0	0.0	0.0	0	0	0
Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization for travel, services, supplies and capital outlay is sufficient to cover anticipated expenses.												
Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft												
1004 Gen Fund	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	0.0	2	0	0
The Department of Public Safety is submitting a capital budget request to purchase a Pilatus PC-12NG aircraft to expand its rapid response capability to nearly every community in Alaska with a maintained airport, and to provide safe and reliable transportation in all weather conditions for a variety of missions.												
An associated operating budget increment is needed to cover the cost of operating and maintaining the aircraft. It includes two Aircraft Pilot II positions, maintenance, hangar storage, and fuel costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$33.0												
FY2020 GGU HI from \$1432 to \$1530: \$9.6												
FY2020 GGU 3% COLA: \$23.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,300.6	2,648.2	121.0	1,427.4	1,059.0	45.0	0.0	0.0	21	0	1

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,173.1										
Subtotal		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I	Trin	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		104.0										
Subtotal		104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Current crew staffing is insufficient to safely operate the vessel for marine patrol activities. This has required sending personnel from other areas on temporary duty assignment to provide adequate staffing during patrols.												
This position is reclassified from a Public Safety Technician II to a Boat Officer I and transferred from Dutch Harbor to Juneau.												
Transfer Personal Services Authority from Alaska Wildlife Troopers	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Subtotal		175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations through reallocation of personal services from Alaska Wildlife Troopers to the Alaska Wildlife Troopers Marine Enforcement Unit. The remaining personal services authority within AWT is expected to be sufficient to cover anticipated expenses.												
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Subtotal		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Subtotal		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$55.0
 FY2020 GGU HI from \$1432 to \$1530: \$12.6
 FY2020 GGU 3% COLA: \$42.4

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

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

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		13,977.4										
Subtotal		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations for the Long Term Non Permanent State Trooper (Background Investigator) position to assist with recruitment of State Trooper positions. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		13,977.4	727.2	564.6	622.9	157.3	0.0	11,905.4	0.0	5	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Add funding for Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions												
1004 Gen Fund	IncT	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining commodities authority is expected to be sufficient to cover anticipated expenses.												
Classification Action for State Troopers to Retain & Recruit												
1004 Gen Fund	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099

SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.7											

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

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

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
APEA Letter of Agreement 19-SS-101												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
<p>The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.</p> <p>The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).</p> <p>This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.</p> <p>\$794.2 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$27.9 Alaska Bureau of Highway Patrol \$25.9 Alaska Bureau of Judicial Services \$53.7 Statewide Drug and Alcohol Enforcement Unit \$468.4 Alaska State Trooper Detachments \$24.3 Alaska Bureau of Investigation \$127.5 AK Wildlife Troopers \$16.2 AK Wildlife Troopers Aircraft Section \$23.6 Village Public Safety Officer Program \$26.7 Training Academy 												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.7</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$2.3</p> <p>FY2020 GGU 3% COLA: \$4.4</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	14,075.7	825.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,288.4										
Subtotal		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in personal services due to incumbent being reclassified from Secretary to Administrative Assistant III. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		1,288.4	486.2	124.7	640.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in Personal Services. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Unexpended and Unobligated Balance Change from \$125.0 to \$300.0	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Police Standards Council (APSC) requests a change in conditional language to increase the \$125.0 carryforward limit to \$300.0 on the amount appropriated of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7). This is based on an expected increase in revenue in FY2020 from increased police training surcharges effective January 1, 2019. Allowing carryforward of these receipts will allow APSC to expand specialized and advanced training for law enforcement across Alaska.												
Add General Fund Program Receipt Authority	Inc	644.2	0.0	0.0	644.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		644.2										

During the 2018 session, Alaska Legislature passed Sec16, Chapter 22, SLA2018 (HB 312) increasing the state's mandatory court-imposed police training surcharge fees by 50 percent. With this change, the Department is requesting an increase in General Fund Program Receipt (GFPR) in the amount of \$644.2 to support enhanced training efforts including:

1. Alaska Police Standards Council's sponsorship of regionalized law enforcement training, such as the annual Executive Development Conference, Law Enforcement Management Institute, and the Alaska Peace Officers Training Conference.
2. Regional training for Methods of Instruction (Instructor training), Field Training Officer training, and other advanced investigative and critical incident training courses.

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
3. Support the ongoing expansion of the Council's statewide, web-based, officer tracking and training system. This will allow the expanded system to be used by all agencies in the state for online distance delivery of many new training programs, reducing travel costs and improving training statewide delivery.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,944.9	506.5	124.7	1,276.2	37.5	0.0	0.0	0.0	4	0	0

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts		8,718.4										
1004 Gen Fund		10,649.6										
1007 I/A Rcpts		177.2										
1246 Recid Redu		2,000.0										
Subtotal		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
Align authority to meet FY2019 grant obligations.												
Add Two Positions to Manage Workload for Increased Federal Funds												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new positons are needed in the Council on Domestic Violence and Sexual Assault (CDVSA) to manage and administer increased federal Victim of Crime Act (VOCA) grant funding. Since FY2015 CDVSA's federal funding (primarily VOCA) has increased significantly. From FY2015 to FY2019, available federal funding has increased 135 percent. In that same timeframe, the number of full-time positions in CDVSA decreased from nine to seven; a 22.2 percent decrease. In addition, policy and practice changes as a result of a VOCA site visit increased financial and programmatic monitoring and changes to former processes for distribution of grant funds, as well as closer and more frequent monitoring. Further, when three positions were eliminated in FY2017, the expertise and ability to adequately monitor and support Batterer Intervention Programs (BIP) was significantly reduced.												
Two additional full-time positions are needed for CDVSA to: distribute growing VOCA funding; increase the number of agencies/organizations who receive CDVSA grant awards; collect data and evaluate program outcomes; and adequately build, monitor and evaluate our BIP/PBP programming.												
With the increased federal funding, CDVSA initially hired a non-permanent Grants Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position is needed. A full-time Criminal Justice Planner position is needed to provide oversight, guidance and training to the Grants Administrator position and existing Program Coordinator positions.												
Subtotal		21,545.2	917.8	228.4	1,666.1	95.8	0.0	18,637.1	0.0	9	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Delete Long-Term Non Permanent 12-N18005												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
With increased federal funding, CDVSA initially hired a non-permanent Grant Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position was needed and created in FY2019 Management Plan. The nonpermanent position is deleted in the FY2020 Governor scenario.												
Add Federal Receipt Authority												
	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Additional federal receipt authority is necessary to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.

Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased by \$3.38 million from \$4,628,960 in FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.

With the increase in VOCA funds comes an increased expectation from the Department of Justice for CDVSA to expand the number of grantee and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.

CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.

Align Authority for Anticipated Fiscal Year Obligations

LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	-----	--------	-----	-----	-----	-----	-----	---	---	---

Align authority to reflect anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.

Restorative Justice Account Distribution to CDVSA

Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 PFD Crim	215.0										

Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.

Under AS 43.23.048(b):

- (b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:
 - (1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
 - (2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;
 - (3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
 - (4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
 - (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.

Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$19.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		946.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		386.4										
Subtotal		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Department established a temporary project exempt position under AS 39.25.110(9) to oversee internal and external communications at the department; manage the department's Public Information Office and staff; provide strategic and messaging direction in consultation with the DPS Commissioner and Deputy Commissioner; maintain consistent communication and messaging across the department; coordinate with Division Directors to find opportunities for proactive messaging and message execution, and work with other state agencies to advance the goals and mission of DPS. The term of this position is expected to be 03/01/2018 through 02/28/2020.</p>												
Transfer Personal Services Authority from Division of Administrative Services												
	Trin	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<p>Align authority for anticipated fiscal year obligations through a reallocation of Personal Services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining Personal Services authority within DAS is expected to be sufficient to cover anticipated expenses.</p>												
Subtotal		1,466.3	1,369.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		4.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8

FY2020 GGU HI from \$1432 to \$1530: \$3.5

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,478.4	1,381.5	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,629.4										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		810.5										
1108 Stat Desig		67.1										
Subtotal		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
LTC Salary and Health Insurance Increases: \$1.6												
LTC 40 hour workweek - 3 months: \$1.3												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Classification Action for State Troopers to Retain & Recruit												
	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.5										
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099

	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101

	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

Delete Uncollectible Statutory Designated Program Receipt Authority

Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-67.1											

During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.0

FY2020 GGU HI from \$1432 to \$1530: \$3.4

FY2020 GGU 3% COLA: \$5.6

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	2,653.0	1,636.0	88.9	709.0	197.6	21.5	0.0	0.0	10	0	0

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund		2,921.4										
1007 I/A Rcpts		1,250.8										
Subtotal		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers (AST) provided a vacant position to the Division of Administrative Services for reclassification to Administrative Officer II that will provide the required level of advanced administrative support and guidance. Associated funding will move to this component in the FY2020 Governor scenario.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in the Commissioner's Office including a transfer and reclassification of an Administrative Assistant II to an Administrative Officer II. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Transfer Personal Services Authority to Commissioner's Office												
	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Align authority for anticipated fiscal year obligations through a reallocation of personal services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining personal services authority within DAS is expected to be sufficient to cover anticipated expenses.												
Subtotal		4,047.2	3,102.9	47.0	796.5	83.8	17.0	0.0	0.0	29	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.7										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										
Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019 Management Plan. Associated funding is being moved to this component as part of the FY2020 Governor scenario.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1007 I/A Rcpts		32.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$77.3												
FY2020 GGU HI from \$1432 to \$1530: \$18.9												
CEA 40 hour workweek: \$18.6												
FY2020 GGU 3% COLA: \$39.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.9										

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.3										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Totals		4,305.4	3,277.8	47.0	879.8	83.8	17.0	0.0	0.0	29	0	0

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

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
		302.3										
Subtotal		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse State Support for Civil Air Patrol												
1004 Gen Fund	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
		-302.3										
Remove all UGF funding from the base budget in FY2020.												
Maintain State Support for Civil Air Patrol												
1004 Gen Fund	IncM	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
		302.3										
Maintain current level of UGF funding in FY2020.												
Totals		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Information Systems (3199)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund		1,488.6										
1005 GF/Prgm		225.8										
1007 I/A Rcpts		1,200.3										
Subtotal		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program												
	Trout	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.6										
This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure.												
Subtotal		2,837.1	1,334.3	28.8	1,277.7	100.0	96.3	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Transfer GFPR Authority to Criminal Justice Information Systems Program												
	Trout	-225.8	0.0	0.0	-225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-225.8										
Alaska Public Safety Information Network (APSIN) revenue has historically been received by non-state organizations that use the APSIN System to perform various records and background checks. When the Statewide Information Technology Services (SWITS) component split into Information Systems (IS) and Criminal Justice Information Systems Program (CJISP), this authority was inadvertently left with the IS component. This function and associated revenue is more appropriately placed within the CJISP component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.3												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												

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

Component: Information Systems (3199)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$23.0												
	Totals	2,645.2	1,368.2	28.8	1,051.9	100.0	96.3	0.0	0.0	11	0	0

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

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts		2,240.6										
1004 Gen Fund		3,339.8										
1005 GF/Prgm		894.5										
1007 I/A Rcpts		1,532.0										
Subtotal		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Assistant I (12-4307) from Information Systems												
	Trin	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.6										
This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		8,084.5	3,679.9	124.0	3,442.2	748.4	90.0	0.0	0.0	43	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)												
	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-396.7										
Reverse temporary funding for four data entry positions from the FY2020 base budget.												

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

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-21)												
	IncM	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		396.7										
<p>As part of the Public Safety Action Plan, this temporary increment funds six new positions to establish a records and crime classifications/statistics unit. The unit will be responsible for reviewing law enforcement case reports in the Alaska Records Management System (ARMS) for completeness; ensuring all data fields are completed as appropriate to allow for enhanced crime statistical reporting by all ARMS users statewide. Data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information by agency and for better agency-to-agency and state-to-state crime statistics reporting.</p> <p>The six positions include one Criminal Justice Specialist and five Criminal Justice Technician II positions. These positions will compile crime statistics information and provide training and assistance to all statewide reporting law enforcement agencies to ensure statistics are reported consistently and accurately.</p>												
Software Licensing Services												
	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
<p>The Department of Public Safety's Criminal Records and Identification Bureau maintains Alaska's criminal history records and fingerprint identification data. The bureau's Automated Biometric Identification System (ABIS) verifies the identity of persons arrested and matches latent prints from crime scenes with prints on file. ABIS is a participant in the nine-state Western Identification Network (WIN), which shares a fingerprint database. Through its membership in WIN, DPS is able to search the criminal and civil fingerprint records of all other member agencies.</p> <p>WIN is implementing an important upgrade to its fingerprint database system in January 2019. As a result, the rate structure will be modified which will increase the monthly fees to WIN for the first time since DPS became a member in 1998. The cost increase will take effect in FY2020 and will remain fixed through FY2029.</p>												
Transfer GFPR Authority from Information Systems												
	Trin	225.8	0.0	0.0	225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		225.8										
<p>Alaska Public Safety Information Network (APSIN) revenue has historically been received by non-state organizations that use the APSIN System to perform various records and background checks. When the Statewide Information Technology Services (SWITS) component split into Information Systems (IS) and Criminal Justice Information Systems Program (CJISP), this authority was inadvertently left with the IS component. This function and associated revenue is more appropriately placed within the CJISP component.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		78.2										
1005 GF/Prgm		22.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.2

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

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$37.2												
FY2020 GGU 3% COLA: \$70.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,490.3	4,186.9	124.0	3,341.0	748.4	90.0	0.0	0.0	43	0	1

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,053.8										
1007 I/A Rcpts		113.7										
1061 CIP Rcpts		181.6										
Subtotal		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
LTC Salary and Health Insurance Increases: \$3.3												
LTC 40 hour workweek - 3 months: \$2.7												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Sexual Assault Kit Testing Initiative												
	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		700.6										

The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of sexual assault kit analysis.

In FY2019, \$2.75 million was appropriated for the analysis of untested sexual assault kits, demonstrating a clear intent on the part of the legislature that all sexual assault kits (with the exception of anonymous victims) in the state of Alaska be tested and any eligible forensic profiles obtained be entered into the

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

national DNA database (CODIS). The appropriation is a one-time event and should allow for the testing of all historical kits. However, if no additional positions are funded, this problem will continue to occur as kits not requiring scientific analysis continue to be submitted at a rate of approximately 120 kits/year. The current turnaround time of six months is unacceptable.

The laboratory proposes adding four positions to create a dedicated sexual assault analysis team. This will provide necessary staffing to address the increase in kit submittals and ensure that all sexual assault analysis requests are assigned and initiated within 10 days of receipt of available evidence related to the request. The additional operating funds are required for the reagents and other consumable expenses associated with testing an additional 120 kits/year.

This initiative will require three Forensic Scientist I/II/III Flex DNA, one Forensic Scientist IV DNA, and reagents for testing of sexual assault kits.

Opioid Initiative

	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		117.1										

The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of latent print analysis.

In 2017, the state's opioid crisis was declared a public health disaster. Effective enforcement and prosecution of related crimes is a critical component to address this situation. Successful prosecution of controlled substance investigations often relies not just on the identity of the controlled substance, but on the identification of the individuals associated with the possession, distribution, and handling of said substance.

As part of confronting the opioid crisis, the laboratory receives requests for analysis of suspected controlled substances and latent print analysis of the packaging associated with the controlled substances. Turnaround time for controlled substance analysis is within 30 days from receipt of evidence. An additional Forensic Scientist will facilitate timely latent print analysis of the controlled substance evidence. This initiative will require one Forensic Scientist I/II/III Flex Physical.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.8										
1007 I/A Rcpts		3.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$97.9

FY2020 GGU HI from \$1432 to \$1530: \$29.3

FY2020 GGU 3% COLA: \$68.6

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,692.3	4,643.1	112.7	1,251.5	652.0	33.0	0.0	0.0	41	0	0

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

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1007 I/A Rcpts	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		1,005.9										
	Subtotal	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

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

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0