

State of Alaska FY2020 Governor's Operating Budget

Department of Public Safety Information Systems Component Budget Summary

Component: Information Systems

Contribution to Department's Mission

Manage the Department of Public Safety's information technology services and ensure secure access to criminal justice information systems.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: Design and implement changes to and manage the Alaska Public Safety Information Network (APSIN)

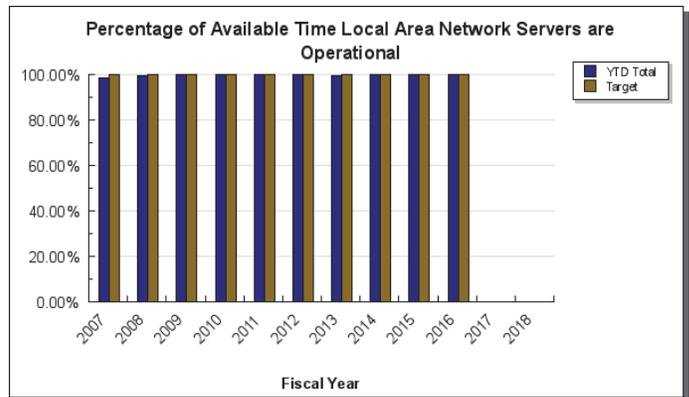
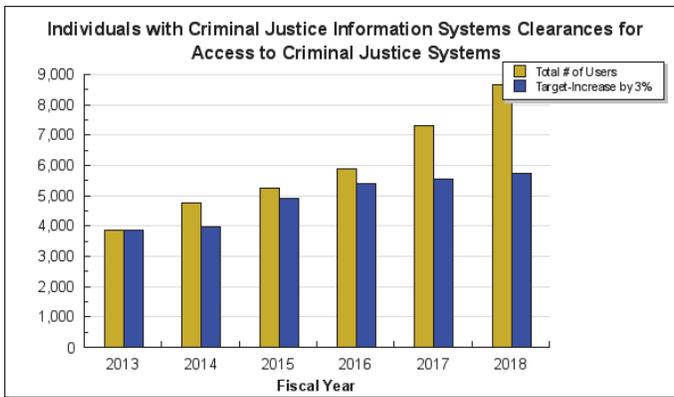
Core Services

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.

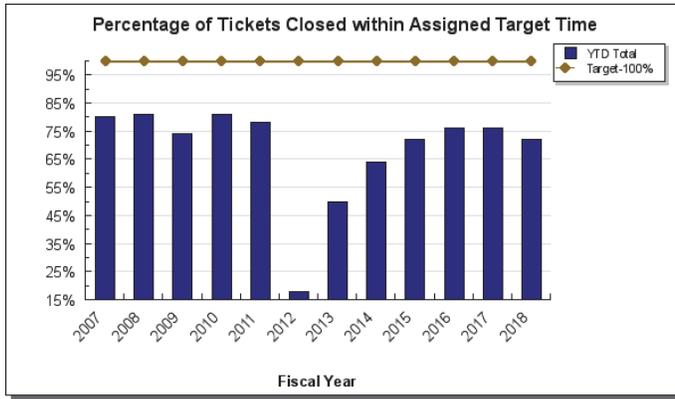
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.



2. Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.



Major Component Accomplishments in 2018

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies.
- Realigned the technical personnel under the centralized Office of Information Technology.
- Upgraded multiple Wide Area Network (WAN) circuits at posts in the Mat-Su Valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Built a new service room to host computer services for the Fairbanks Dispatch Center and installed computer equipment within the new environment.
- Implemented a new web content management software enhancing the web publishing of content for the department and ensuring ADA compliance.

Key Component Challenges

Significant reductions in experienced programming staff due to retirements and low compensation has resulted in knowledge and performance gaps which is expected to continue throughout FY2020. Increased risks in managing legacy technologies with Alaska Public Safety Information System (APSIN) and other back office process automation software, will continue to decrease efforts to modernize the department. As the centralization of information technology with the Office of Information Technology (OIT) extends in yet another year, technical staff within the department are lacking processes to work within the OIT structure. With the enhancement of the dispatch center in Fairbanks and the move to standup the Anchorage dispatch center, there will be a strong reliance on Information Technology (IT) services to support critical applications for first responders. Computer Aided dispatch will become a driving force in moving dedicated application services toward emergency services rather than back office support.

Significant Changes in Results to be Delivered in FY2020

As the department requires more staff time for critical application support, additional dedicated staff will be needed to assist with front line first responders. The implementation of the Anchorage dispatch center will require the addition of a fulltime employee for application support. As the department adds E-9-1-1 services to the dispatch centers for western Alaska, ongoing mapping services will be a required funding item for the department. Statewide IT initiatives being undertaken, including data center consolidation and mainframe service improvement, will ultimately impact the department's ability to provide IT services. It is expected that some cost savings or more effective and reliable levels of service will come from these initiatives. With the consolidation of IT services within the State of Alaska, it is

expected that the department will derive good financial and service delivery benefits in Tier I and II support throughout the enterprise.

Statutory and Regulatory Authority

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

United States Code	Federal Regulations	Description
5 USC		5 CFR 911 Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR Exchange of FBI Records -Registered Futures Associations 50.12
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR Exchange of FBI Records - Securities Industry 50.12
18 USC		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC		28 CFR 20 Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC		28 CFR Exchange of FBI Records - Nuclear Power Plants 50.12
42 USC	3753(a)(11)	Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5101		National Child Protection Act (NCPA)
42 USC		Childcare Worker Employee Background Checks
42 USC 151		Sex Offender Registration and Notification Act (SORNA)
42 USC 14701		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42 USC 13701	14071(d)	Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC		Sex Offender Registration - FBI Database
42 USC 14601	14611-16	National Crime Prevention and Privacy Compact Act of 1998
49 USC		Airport Security Improvement Act

Contact Information

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Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	870,581
Part-time	0	0	COLA	23,639
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	530,185
			<i>Less 3.95% Vacancy Factor</i>	(56,205)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,368,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	2	0	0	0	2
Data Processing Mgr II	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	1,411.9	1,411.9	1,334.3	1,368.2	33.9	2.5%
72000 Travel	0.0	28.8	28.8	28.8	28.8	0.0	0.0%
73000 Services	0.0	1,277.7	1,277.7	1,277.7	1,051.9	-225.8	-17.7%
74000 Commodities	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	96.3	96.3	96.3	96.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,914.7	2,914.7	2,837.1	2,645.2	-191.9	-6.8%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,488.6	1,488.6	1,411.0	1,444.9	33.9	2.4%
1005 GF/Prgm (DGF)	0.0	225.8	225.8	225.8	0.0	-225.8	-100.0%
1007 I/A Rcpts (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3	0.0	0.0%
Unrestricted General (UGF)	0.0	1,488.6	1,488.6	1,411.0	1,444.9	33.9	2.4%
Designated General (DGF)	0.0	225.8	225.8	225.8	0.0	-225.8	-100.0%
Other Funds	0.0	1,200.3	1,200.3	1,200.3	1,200.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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		NP
										PFT	PPT	
***** 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												

Change Record Detail - Multiple Scenarios with Descriptions
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 HI from \$1432 to \$1530: \$9.3												
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
Component: Information Systems (3199)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	100	22F	12.0		98,700	0	0	55,764	154,464	154,464
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		70,872	2,922	0	45,011	118,805	118,805
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K	12.0		87,036	3,588	0	51,059	141,683	141,683
12-4223	Data Processing Mgr II	FT	A	SS	Anchorage	100	23J	12.0		109,200	0	0	59,693	168,893	168,893
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		69,702	2,874	0	44,573	117,149	117,149
12-4610	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		69,342	2,859	0	44,438	116,639	116,639
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		69,522	2,866	0	44,505	116,893	116,893
12-4708	Analyst/Programmer III	FT	A	GP	Anchorage	100	18C / D	12.0		62,875	2,592	0	42,018	107,485	107,485
12-4710	Analyst/Programmer V	FT	A	SS	Anchorage	100	22C / D	12.0		89,309	0	0	52,250	141,559	141,559
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C	12.0		70,872	2,922	0	45,011	118,805	118,805
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		73,151	3,016	0	45,863	122,030	122,030
													Total Salary Costs:	870,581	
													Total COLA:	23,639	
													Total Premium Pay:	0	
													Total Benefits:	530,185	
													Total Pre-Vacancy:	1,424,405	
													Minus Vacancy Adjustment of 3.95%:	(56,205)	
													Total Post-Vacancy:	1,368,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,368,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,424,405	1,368,200	100.00%
Total PCN Funding:	1,424,405	1,368,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	28.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	28.8
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.0	27.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.0	1.8

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	1,277.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	1,277.7
3000	Education Services	Conference or training registration fees and memberships.	0.0	17.8
3001	Financial Services	Bank fees for processing credit cards.	0.0	1.7
3003	Information Technology	Software license maintenance and specialized service contracts.	0.0	75.0
3004	Telecommunications	Telephone and cell charges.	0.0	3.0
3006	Delivery Services	Freight, postage and courier services.	0.0	95.0
3007	Advertising and Promotions	Costs to advertise difficult recruitments.	0.0	2.5
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	0.0	45.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.0	50.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	0.0	50.0
3011	Other Services	Copy services, building rug cleaning service.	0.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	0.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LANWAN RSA for Alaska Public Safety Information Network support.	0.0	55.0
3018	Inter-Agency Information Technology	Admin - Department-wide ETS phone and internet support	0.0	75.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	1,277.7
	Telecommunications	services.		
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	0.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail services.	0.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	0.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	0.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.0	5.7
3038	Inter-Agency Management/Consulting	DPS Administrative Services and Commissioner's Office cost allocation.	0.0	85.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	0.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	452.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	100.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	100.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	0.0	85.0
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	5.0
4004	Safety	First aid kits or protective clothing.	0.0	1.0
4005	Building Materials	Miscellaneous generator building parts.	0.0	9.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	96.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	96.3
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	96.3

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	827.7
With Department of Administration				0.0	727.7
With Department of Public Safety				0.0	70.0
With Department of Transportation/Public Facilities				0.0	15.0
With Department of Law				0.0	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS computer and mainframe support services.	0.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology SvcS (3050)	LANWAN RSA for Alaska Public Safety Information Network support.	0.0	55.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS phone and internet support services.	0.0	75.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	0.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	5.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	452.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)