

# **State of Alaska FY2021 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)

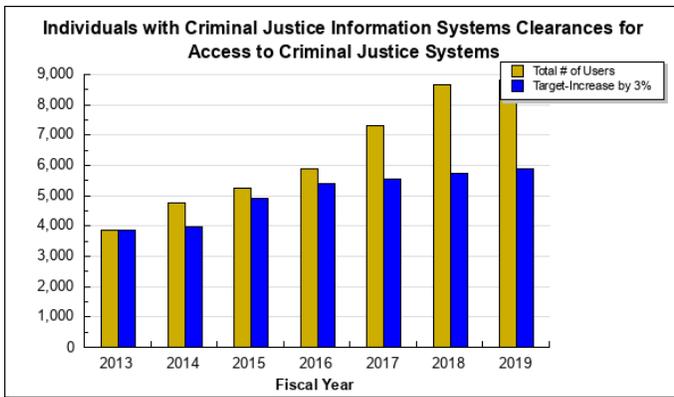
**Core Services**

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure that DPS programming teams have capacity for development and support of regulatory and compliance requirements, changing business processes, and DPS projects involving information services.

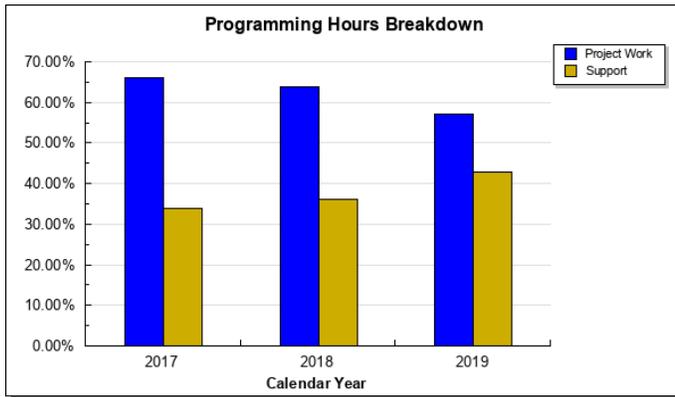
**Measures by Core Service**

(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 that DPS programming teams have capacity for development and support of regulatory and compliance requirements, changing business processes, and DPS projects involving information services.**



**Major Component Accomplishments in 2019**

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies. Additionally, DPS developed and deployed an ARMS service which will allow state and municipal agencies to interface their non-DPS systems with ARMS.
- Started migrating DPS headquarters database and application servers to the Office of Information Technology (OIT) South Anchorage DataCenter (SADC)
- Deployed PowerBI to improve internal reporting services and allow DPS programmers and technicians to create visualizations from DPS data warehouses.
- Streamlined the Electronic Citation Submission process for sending TraCS citations to the Alaska Court System.
- Improved DPS processes for public information requests, providing notification to the requestors as their request is processed, among other improvements.

Deployed a new sex offender registry website, bringing a modern, mobile friendly look and feel and improved user experience to the public

**Key Component Challenges**

Significant reductions in experienced programming staff due to turnover 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 limit efforts to modernize the department. As the centralization of information technology with the Office of Information Technology (OIT) extends to another year, technical staff within the department lack processes to work within the OIT structure. With the enhancement of the dispatch center in Fairbanks and the move to stand up 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 (CAD) 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 FY2021**

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**

<b>AK STATUTE</b>	<b>AAC</b>	<b>SHORT TITLE</b>
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

<b>United States Code</b>	<b>Federal Regulations</b>	<b>Description</b>
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
5 USC		5 CFR 911 Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR 50.12 Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR 50.12 Exchange of FBI Records - Securities Industry
18 USC		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC		28 CFR 20 Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC		28 CFR 50.12 Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)	Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5101		National Child Protection Act (NCPA)
42 USC		Childcare Worker Employee Background Checks
42 USC 151		Sex Offender Registration and Notification Act (SORNA)
42 USC 14701		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42 USC 13701	14071(d)	Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC		Sex Offender Registration - FBI Database
42 USC 14601	14611-16	National Crime Prevention and Privacy Compact Act of 1998
49 USC		Airport Security Improvement Act

**Contact Information**

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Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	11	18	Annual Salaries	1,314,682
Part-time	0	0	COLA	12,836
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	832,443
			<i>Less 0.54% Vacancy Factor</i>	(11,661)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,148,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	2	0	0	0	2
Data Processing Manager I	1	0	0	0	1
Data Processing Manager II	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Er Svc Disp I	4	0	0	0	4
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	1,288.3	1,368.2	1,368.2	1,368.2	2,148.3	780.1	57.0%
72000 Travel	30.1	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	834.2	1,329.9	1,329.9	1,329.9	1,434.9	105.0	7.9%
74000 Commodities	79.2	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	45.0	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%
<b>Totals</b>	<b>2,276.8</b>	<b>2,923.9</b>	<b>2,923.9</b>	<b>2,923.9</b>	<b>3,809.0</b>	<b>885.1</b>	<b>30.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,984.9	1,514.9	1,514.9	1,514.9	2,400.0	885.1	58.4%
1005 GF/Prgm (DGF)	63.9	220.9	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	228.0	1,188.1	1,188.1	1,188.1	1,188.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,984.9</b>	<b>1,514.9</b>	<b>1,514.9</b>	<b>1,514.9</b>	<b>2,400.0</b>	<b>885.1</b>	<b>58.4%</b>
<b>Designated General (DGF)</b>	<b>63.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>228.0</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	18	7	63.6%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1004 Gen Fund		1,514.9										
1005 GF/Prgm		220.9										
1007 I/A Rcpts		1,188.1										
<b>Subtotal</b>		<b>2,923.9</b>	<b>1,368.2</b>	<b>29.5</b>	<b>1,329.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from the Department of Public Safety (DPS) to Department of Administration, Office of Information Technology (OIT) to offset the transfer of a full-time Division Director (12-3001), range 27, located in Anchorage, from OIT to DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
<b>Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Department Technology Officer (12-2016), range 25, located in Juneau, to represent the department within the Department of Administration Office of Information Technology.												
<b>Subtotal</b>		<b>2,923.9</b>	<b>1,368.2</b>	<b>29.5</b>	<b>1,329.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
<b>Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff</b>												
	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		872.8										

**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
<p>Add authority for the implementation of the new Anchorage Emergency Communications Center and establish the initial seven positions to support the new consolidated facility. These positions are instrumental in assisting with the build up of this facility and providing appropriate support to ensure communications are made available between the appropriate locations.</p> <p>Today, one in four Alaskans do not have conventional access to enhanced "9-1-1". Geographically, about 92 percent of the state is not covered by enhanced "9-1-1" direct service, so when Alaskans travel outside of Fairbanks, Anchorage, the Mat-Su, and Ketchikan calling "9-1-1" is a series of transfers and telephone switches and those transfers lose all location information, reducing the probability that an Alaskan will be connected to a dispatcher who is able to assist in a timely manner. This project establishes the framework for providing this enhanced "9-1-1" service to all Alaskans.</p> <p>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) currently uses four geographically separate centers to dispatch troopers. Each center is configured differently and provides varying coverage and services throughout the state. The dispatch centers in Ketchikan and Fairbanks are state-owned and operated by DPS, while the dispatch centers in Wasilla and Soldotna are contracted services through the City of Wasilla and the Kenai Peninsula Borough, respectively. Since the state does not own or operate the dispatch centers in Wasilla and Soldotna, AST is unable to implement statewide technology solutions such as computer aided dispatch (CAD) that are available to almost every other local police department in the country. Instead of using one statewide integrated CAD/RMS solution, AST must cobble its records management system (RMS) to three local CAD systems to meet the business needs of the contracted dispatch centers. As a result, troopers must manually input data that is normally carried over from call/incident initiation on an integrated CAD/RMS solution. This leaves AST at the technological peril of the small departments that have neither the call volume, responsibility of coverage, nor the complexity of service that AST has.</p> <p>The goal of this consolidation effort 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 emergency communications center and to provide consistent enhanced 911 services for all Alaskans.</p> <p>The following positions are added:            Full-time Data Processing Manager I (12-#140), range 22, located in Anchorage            Full-time Analyst/Programmer II/III/IV (12-#141), range 20, located in Anchorage            Full-time Database Specialist II (12-#142), range 21, located in Anchorage            Full-time Emergency Service Dispatchers (12-#143, 12-#144, 12-#145 and 12-#146), range 15, located in Anchorage</p>												
		<b>3,809.0</b>	<b>2,148.3</b>	<b>29.5</b>	<b>1,434.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Information Systems (3199)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.1	29.5	29.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>30.1</b>	<b>29.5</b>	<b>29.5</b>
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	21.0	20.0	20.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	9.1	9.5	9.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Information Systems (3199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		834.2	1,329.9	1,434.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>834.2</b>	<b>1,329.9</b>	<b>1,434.9</b>
3000	Education Services	Conference or training registration fees and memberships.	6.6	15.0	15.0
3001	Financial Services	Bank fees for processing credit cards.	0.2	2.5	2.5
3003	Information Technology	Software license maintenance and specialized service contracts.	291.8	300.0	300.0
3004	Telecommunications	Telephone and cell charges.	6.2	8.0	8.0
3006	Delivery Services	Freight, postage and courier services.	1.2	2.0	2.0
3007	Advertising and Promotions	Costs to advertise difficult recruitments.	0.1	2.0	2.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	16.4	25.0	25.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	6.3	15.0	15.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	1.8	5.0	5.0
3011	Other Services	Copy services, building rug cleaning service.	2.9	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services.	412.0	442.4	442.4
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	49.4	50.0	50.0
3018	Inter-Agency Information Technology	Admin - Department-wide OIT phone and internet support	2.7	3.0	3.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>834.2</b>	<b>1,329.9</b>	<b>1,434.9</b>
	Telecommunications	services.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	12.9	13.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail services.	0.3	17.0	17.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) HQ Mailroom	1.4	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	7.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	3.3	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	1.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	1.3	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	19.8	95.0	95.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services and Commissioner's Office cost allocation.	-11.4	80.0	80.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	185.0	290.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Information Systems (3199)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		79.2	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>79.2</b>	<b>100.0</b>	<b>100.0</b>
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	78.8	91.0	91.0
4005	Building Materials	Miscellaneous generator building parts.	0.4	9.0	9.0

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

**Component:** Information Systems (3199)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		45.0	96.3	96.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>45.0</b>	<b>96.3</b>	<b>96.3</b>
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	45.0	96.3	96.3

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>63.9</b>	<b>220.9</b>	<b>220.9</b>
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from federal agencies.	63.9	220.9	220.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>228.0</b>	<b>1,188.1</b>	<b>1,188.1</b>
5301 Inter-Agency Receipts	Admin - Department-wide	MICS APSIN charge back from DMV.	35.0	40.0	40.0
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	DPS Admin Services LANWAN RSA	18.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	DPS LANWAN support services RSA.	6.6	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	DPS LANWAN support services RSA.	0.6	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	DPS LANWAN support services RSA.	2.5	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	DPS LANWAN support services RSA.	3.2	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	DPS LANWAN support services RSA.	2.3	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	DPS LANWAN support services RSA.	1.1	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	DPS LANWAN support services RSA.	4.2	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	DPS LANWAN support services RSA.	20.2	228.1	228.1
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	DPS LANWAN support services RSA.	74.1	600.0	600.0
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	DPS LANWAN support services RSA.	6.2	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	DPS LANWAN support services RSA.	8.3	65.0	65.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	DPS LANWAN support services RSA.	5.6	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	DPS LANWAN support services RSA.	4.5	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	DPS LANWAN support services	22.4	50.0	50.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Information Systems (3199)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	RSA. DPS LANWAN support services	0.6	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA. DPS LANWAN support services	7.5	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	RSA. DPS LANWAN support services	1.9	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	RSA. DPS LANWAN support services	3.2	15.0	15.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			6.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Information Systems (3199)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>500.7</b>	<b>950.4</b>	<b>1,055.4</b>
With Department of Administration	445.1	787.4	892.4
With Department of Public Safety	39.4	135.0	135.0
With Department of Transportation/Public Facilities	12.9	13.0	13.0
With Department of Law	3.3	15.0	15.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services.	412.0	442.4	442.4
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LANWAN RSA for Alaska Public Safety Information Network support.	49.4	50.0	50.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	2.7	3.0	3.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	12.9	13.0	13.0
3021 Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.3	17.0	17.0
3021 Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	1.4	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	7.5	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services support.	3.3	15.0	15.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	1.4	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	1.3	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	10.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	19.8	95.0	95.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Commissioner's Office cost allocation.	-11.4	80.0	80.0
3038 Inter-Agency	Admin - Department-wide	RSA with the Department of	0.0	185.0	290.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting		Administration for Centralized Office of Technology Implementation.			

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2021 Governor (16414)  
**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-#140	Data Processing Manager I	FT	A	SS	Anchorage	100	22B / C	12.0		87,720	0	0	51,795	139,515	139,515
12-#141	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		71,886	989	0	45,805	118,680	118,680
12-#142	Database Specialist II	FT	A	GP	Anchorage	100	21B / C	12.0		76,812	1,057	0	47,656	125,525	125,525
12-#143	Er Svc Disp I	FT	A	GP	Anchorage	100	15B / C	12.0		50,802	699	0	37,882	89,383	89,383
12-#144	Er Svc Disp I	FT	A	GP	Anchorage	100	15B / C	12.0		50,802	699	0	37,882	89,383	89,383
12-#145	Er Svc Disp I	FT	A	GP	Anchorage	100	15B / C	12.0		50,802	699	0	37,882	89,383	89,383
12-#146	Er Svc Disp I	FT	A	GP	Anchorage	100	15B / C	12.0		50,802	699	0	37,882	89,383	89,383
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	100	22F / J	12.0		101,916	0	0	57,130	159,046	159,046
12-1831	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		61,032	840	0	41,726	103,598	103,598
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K / L	12.0		92,082	1,267	0	53,395	146,744	146,744
12-4223	Data Processing Manager II	FT	A	SS	Anchorage	100	23F / J	12.0		107,341	0	0	59,169	166,510	166,510
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		71,794	988	0	45,771	118,553	118,553
12-4610	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		69,366	954	0	44,858	115,178	115,178
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		69,366	954	0	44,858	115,178	115,178
12-4708	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		69,257	953	0	44,817	115,027	115,027
12-4710	Analyst/Programmer V	FT	A	SS	Anchorage	100	22A / B	12.0		84,723	0	0	50,669	135,392	135,392
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		75,460	1,038	0	47,148	123,646	123,646
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		72,719	1,000	0	46,118	119,837	119,837

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,314,682
<b>Full Time Positions:</b>	18	7	0	<b>Total COLA:</b>	12,836
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	832,443
<b>Positions in Component:</b>	18	7	0	<b>Total Pre-Vacancy:</b>	2,159,961
				<b>Minus Vacancy Adjustment of 0.54%:</b>	(11,661)
				<b>Total Post-Vacancy:</b>	2,148,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,148,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,159,961	2,148,300	100.00%
<b>Total PCN Funding:</b>	<b>2,159,961</b>	<b>2,148,300</b>	<b>100.00%</b>

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.

