

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Public Safety Special Projects Component Budget Summary**

**Component: Special Projects**

**Contribution to Department's Mission**

Preserve public peace, protect life, property, and resources.

**Core Services**

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Participate in a taskforce environment to investigate smuggling and distribution of controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Support law enforcement officer overtime with DEA and Organized Crime Drug Enforcement Task Force (OCDETF) funding.
- Promote domestic violence and sexual assault investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.

**Major Component Accomplishments in 2019**

Working with the U.S. Forest Service, the department provided cooperative effort between the enforcement agencies to enhance State and local law enforcement activities on federal lands in the Chugach and Tongass National Forests. The State's asset seizures as per current legislation prevents utilization of assets obtained from the proceeds of adjudicated state drug trafficking cases to be utilized by the Statewide Drug Enforcement Unit in other drug trafficking investigations. These proceeds go directly into the State's General Fund. The Federal Narcotics Suppression (forfeitures) Program provided the department and other law enforcement agencies with some limited funding for equipment for transportation, officer protection, training, communications, and surveillance equipment.

The Drug Enforcement Administration (DEA), Federal Bureau of Investigation (FBI), Homeland Security Investigations (HSI) and Organized Crime Drug Enforcement Task Force (OCDETF) overtime funds allow for investigators assigned to specialized task force positions to focus on the pursuit of violent drug offenders and individuals involved in organized crime.

The High Intensity Drug Trafficking Area (HIDTA) program provides funding for trooper overtime funds and allows for the acquisition of greatly needed equipment, training, and the ability to travel in and out of state to conduct high level drug trafficking and distribution cases.

With the use of federal Services, Training, Officers and Prosecution (STOP) grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault (CDVSA), the Alaska State Troopers (AST) provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), Tribal Police Officers (TPO), and correctional, probation, and parole officers on the law relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. Coursework consists of academy-level training, refresher training and advanced or specialized training.

In FY2019, AST's Domestic Violence and Sexual Assault (DVSA) training section coordinated or participated in 46 training sessions and trained a total of 960 multidisciplinary professionals. Of these, 584 were law enforcement officers and 101 were correctional officers. The remainder were members of other professions including prosecutors, medical providers, victim advocates and tribal representatives. In FY2019, the DVSA training section focused on provided specialized training on trauma informed investigations and domestic violence investigation refresher training (DV refresher). The majority of troopers received the DV refresher training with only certain C Detachment posts unable to attend.

AST in conjunction with CDVSA provided two three-day sexual assault response team (SART) trainings to

multidisciplinary team members including law enforcement, medical providers, prosecutors and victim advocates. These training sessions were held in Anchorage and Ketchikan. Furthermore, AST in partnership with Department of Law, sponsored an advance strangulation investigation course. The DVSA unit continues to support the VPO training academy held in Bethel, Alaska at the YUUT. This course covers both domestic violence and sexual assault investigations. In addition to the training mentioned above the DVSA unit provided training upon request to municipal police departments such as Bethel, Sitka, Nome, Valdez, Kodiak, and Ketchikan. In FY2019, the DVSA unit was invited to speak to the OVW tribal grantees annual meeting in Alaska. Over 60 grantees were present and the DVSA unit has been invited to speak at the FY2020 meeting.

## **Key Component Challenges**

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety (DPS) and other agencies need to be increased in order to obtain the best use of available personnel. Ongoing training is the key to continued improved law enforcement performance. Staffing levels for both DPS and municipal law enforcement agencies make it challenging to provide training opportunities while maintaining vital coverage for emergency response.

Importation of controlled substances to meet high demand remains one of the significant problems facing society - especially since the introduction of fentanyl as an adulterating additive to many drugs such as heroin, methamphetamine, and cocaine has made controlled substances more lethal not only for the consumer but also for those who inadvertently come into contact with these substances. Alaska lacks sufficient resources to provide effective treatment for offenders to prevent recidivism and thus the challenge for law enforcement agencies has not diminished.

Importation of alcohol and drugs into rural Alaska communities by organizations lured to Alaska by the high profit potential continues to be a significant challenge. Even though several federal agencies offer task force programs to enhance collaborative law enforcement efforts, many smaller communities cannot spare any personnel or resources to combat the problem. This in turn makes it difficult for AST to find law enforcement partners to conduct effective drug and alcohol investigations in many communities in Alaska. Consequently, AST concentrates its limited resources in "hub" communities in order to maximize effectiveness.

Changes in the Federal Asset Forfeiture program rules in July 2018 have forced AST to make significant changes to the way seized assets are equitably shared with partner agencies. AST has reclassified a position to manage and track seized assets as they are processed through the Federal system to assure full compliance with current program rules.

## **Significant Changes in Results to be Delivered in FY2021**

Alaska State Troopers (AST) will continue its active support to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

AST will continue to establish and maintain outstanding collaborative relationships with all Federal/State/Local law enforcement agencies involved in the investigation of narcotics trafficking and distribution statewide. Additionally, AST will continue to seek out non-law enforcement and non-governmental organizations to partner with in the department's continued efforts to reduce the effects of drugs and alcohol on Alaska communities.

AST, in partnership with HIDTA stakeholders and members, is dedicated to the investigation and interdiction of illegal drugs within Alaska as well as tracing illicit shipments back to source locations. HIDTA task forces are now approximately 80% staffed by federal, state, and local officers. It is anticipated that over the next year, task forces will become completely staffed as partner agencies realize the benefit of participating in these arrangements to better serve Alaskans.

## **Statutory and Regulatory Authority**

DPS-Powers and duties of department (AS 44.41.020)

State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
DUI Forfeiture Requirements (AS 28.35.036-.037)  
DPS DNA collection and registration requirements (AS 44.41.035)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
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Special Projects 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	4	4	Annual Salaries		620,999
Part-time	0	0	COLA		3,311
Nonpermanent	3	3	Premium Pay		8,316
			Annual Benefits		287,072
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		15,000
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>		<b>934,698</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
AK Hidta Director	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Crim Int Any I	1	0	0	0	1
Crim Int Anyiii	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	606.9	802.5	802.5	972.7	934.7	-38.0	-3.9%
72000 Travel	176.5	845.8	845.8	845.8	845.8	0.0	0.0%
73000 Services	1,183.2	4,249.7	4,249.7	4,079.5	4,122.7	43.2	1.1%
74000 Commodities	218.2	766.8	766.8	766.8	766.8	0.0	0.0%
75000 Capital Outlay	67.3	828.5	828.5	828.5	828.5	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>2,252.1</b>	<b>7,493.3</b>	<b>7,493.3</b>	<b>7,493.3</b>	<b>7,498.5</b>	<b>5.2</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,982.9	7,036.1	7,036.1	7,036.1	7,039.2	3.1	0.0%
1004 Gen Fund (UGF)	64.8	105.5	105.5	105.5	105.9	0.4	0.4%
1007 I/A Rcpts (Other)	204.4	342.0	342.0	342.0	343.7	1.7	0.5%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>64.8</b>	<b>105.5</b>	<b>105.5</b>	<b>105.5</b>	<b>105.9</b>	<b>0.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>204.4</b>	<b>351.7</b>	<b>351.7</b>	<b>351.7</b>	<b>353.4</b>	<b>1.7</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>1,982.9</b>	<b>7,036.1</b>	<b>7,036.1</b>	<b>7,036.1</b>	<b>7,039.2</b>	<b>3.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
1002 Fed Rcpts		7,036.1										
1004 Gen Fund		105.5										
1007 I/A Rcpts		342.0										
1061 CIP Rcpts		9.7										
<b>Subtotal</b>		<b>7,493.3</b>	<b>802.5</b>	<b>845.8</b>	<b>4,249.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Corporal (12-N18007), range 78, located in Anchorage, to budget this position that is needed on an ongoing basis to fulfill Sexual Assault Kit Initiative grant objectives.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,493.3</b>	<b>972.7</b>	<b>845.8</b>	<b>4,079.5</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>3</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.7										
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-43.2	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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
	Totals	7,498.5	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3



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

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		176.5	845.8	845.8
<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>2000 Travel Detail Totals</b>			<b>176.5</b>	<b>845.8</b>	<b>845.8</b>
2000	In-State Employee Travel	Instate Travel costs for state troopers to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA) (VAWA Coordinator and state troopers).	102.7	110.0	112.0
2000	In-State Employee Travel	Travel for HIDTA grant activities.	0.0	425.8	423.8
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee law enforcement individuals related to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA).	22.2	15.0	15.0
2002	Out of State Employee Travel	Out of State Travel for staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	47.1	230.0	230.0
2002	Out of State Employee Travel	Out of State Travel for HIDTA Grant activities.	0.0	60.0	60.0
2003	Out of State Non-Employee Travel	Out of State Travel for non-employee staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending	4.5	5.0	5.0

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

**Component:** Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>176.5</b>	<b>845.8</b>	<b>845.8</b>
training provided by DPS through federal programs.					

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

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,183.2	4,079.5	4,122.7
<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>1,183.2</b>	<b>4,079.5</b>	<b>4,122.7</b>
3000	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	33.9	35.0	40.0
3001	Financial Services	Management Consulting for SAKI Grant.	461.7	411.5	426.5
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	93.3	70.0	93.2
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	4.5	30.0	30.0
3009	Structure/Infrastructure/Land	Space expenses for evidence storage and room rentals (training).	244.6	250.0	250.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal	0.1	0.5	0.5

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

**Component:** Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,183.2</b>	<b>4,079.5</b>	<b>4,122.7</b>
		receipts.			
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	196.9	200.0	200.0
3011	Other Services	Contractual services in support of the HIDTA Grant activities. Includes management consulting and professional services, training, software licenses, and undercover investigations.	0.0	3,000.0	3,000.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	4.0	2.7	2.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	0.6	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	0.2	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	1.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service.	0.0	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	1.5	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.7	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	0.3	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide HIDTA prosecution initiative.	57.3	57.3	57.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	0.1	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	0.0	1.0	1.0
3038	Inter-Agency	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	1.3	1.5	1.5

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

**Component:** Special Projects (1001)

<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>1,183.2</b>	<b>4,079.5</b>	<b>4,122.7</b>	
	Management/Consulting					
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.4	1.0	1.0
7003	Sub-Recipient Pass-Through Grants		Pass-through grants awarded by the National Sexual Assault Kit Initiative (SAKI)	80.7	0.0	0.0

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

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		218.2	766.8	766.8
<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>4000 Commodities Detail Totals</b>			<b>218.2</b>	<b>766.8</b>	<b>766.8</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	218.1	225.0	225.0
4000	Business	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	0.0	93.0	93.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.1	25.0	25.0
4003	Scientific and Medical	Laboratory supplies.	0.0	75.8	75.8
4019	Small Tools/Minor Equipment	Parts and supplies used to repair and maintain equipment.	0.0	345.0	345.0
4020	Equipment Fuel	Equipment fuel.	0.0	3.0	3.0

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

**Component:** Special Projects (1001)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		67.3	828.5	828.5
<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>5000 Capital Outlay Detail Totals</b>			<b>67.3</b>	<b>828.5</b>	<b>828.5</b>
5002	Structures and Infrastructure	Miscoded commodities.	4.5	0.0	0.0
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	62.8	210.5	210.5
5004	Equipment	Equipment in support of the HIDTA Grant activities. Includes office equipment, computers, desks, office furniture, printer, phones and LAN infrastructures to establish the office, as well as investigative equipment for investigations.	0.0	618.0	618.0

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

**Component:** Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,982.9</b>	<b>7,036.1</b>	<b>7,039.2</b>
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	24.6	15.0	15.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	1,958.3	2,021.1	2,024.2
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for the High Intensity Drug Trafficking Area (HIDTA)	0.0	5,000.0	5,000.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>204.4</b>	<b>342.0</b>	<b>343.7</b>
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and misc. VAWA expenses.	204.4	342.0	343.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipt authorization for unanticipated CIP Reimbursable Service Agreements.	0.0	9.7	9.7



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

**Component:** Special Projects (1001)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>67.5</b>	<b>82.5</b>	<b>82.5</b>
With Department of Administration				5.1	9.7	9.7
With Department of Public Safety				3.8	12.5	12.5
With Department of Transportation/Public Facilities				1.0	2.0	2.0
With Department of Law				57.6	58.3	58.3
<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 Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	4.0	2.7	2.7	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	0.6	8.0	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	0.2	3.0	3.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	1.0	1.0	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service.	0.0	1.0	1.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	1.5	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.7	1.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	0.3	1.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide HIDTA prosecution initiative.	57.3	57.3	57.3	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	0.1	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.1	1.0	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	0.0	1.0	1.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	1.3	1.5	1.5	
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	0.0	1.0	1.0	
3038	Inter-Agency	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost	0.4	1.0	1.0	

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

**Component:** Special Projects (1001)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
Management/Consulting		allocation.			

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

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
12-1091	State Trooper	FT	P	AA	Ketchikan	99	77N	0.5	*	5,236	0	756	3,030	9,022	0
12-1096	State Trooper	FT	P	AA	Anchorage	100	77P	0.6	*	7,024	0	756	3,858	11,638	0
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	77N	0.5	*	5,237	0	756	3,031	9,024	0
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	77N	0.5	*	5,237	0	756	3,031	9,024	0
12-1339	State Trooper	FT	P	AA	Anchorage	99	77N	0.5	*	5,438	0	756	3,106	9,300	0
12-1561	State Trooper	FT	P	AA	Craig	100	77C / D	0.1	*	729	0	756	714	2,199	0
12-1588	State Trooper	FT	P	AA	Craig	1EE	77K	0.1	*	1,050	0	756	834	2,640	0
12-1842	State Trooper	FT	P	AA	Juneau	105	77M	0.5	*	4,918	0	756	2,911	8,585	0
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20F / G	12.0		81,162	1,117	0	49,291	131,570	32,893
12-1901	Sergeant DPS	FT	P	AA	Anchorage	100	79N	1.5	*	16,394	0	756	8,781	25,931	0
12-2066	Crim Int Anyiii	FT	A	SS	Anchorage	100	19C / D	12.0		74,628	0	0	46,876	121,504	0
12-2067	Crim Int Any I	FT	A	GP	Anchorage	100	14C / D	12.0		48,748	671	0	37,110	86,529	0
12-2084	Administrative Officer II	FT	A	GP	Anchorage	100	19B / C	12.0		66,668	917	0	43,844	111,429	0
12-N15009	Project Assistant	NP	N	GP	Anchorage	100	16A	12.0		51,696	606	756	26,962	80,020	0
12-N18007	Corporal DPS	NP	N	AA	Anchorage	100	78A	12.0		84,312	0	756	11,263	96,331	0
12-T011	AK Hidta Director	NP	N	XE	Anchorage	N00	24A	12.0		162,522	0	0	42,430	204,952	0

<b>Total</b>				<b>Total Salary Costs:</b>	620,999
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	3,311
<b>Full Time Positions:</b>	4	0	0	<b>Total Premium Pay:</b>	8,316
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	287,072
<b>Non Permanent Positions:</b>	3	0	0		
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b>	919,698
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	919,698
				<b>Plus Lump Sum Premium Pay:</b>	15,000
				<b>Personal Services Line 100:</b>	934,698

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	748,118	748,118	81.34%
1004 General Fund Receipts	32,893	32,893	3.58%
1007 Interagency Receipts	138,688	138,688	15.08%
<b>Total PCN Funding:</b>	<b>919,698</b>	<b>919,698</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.

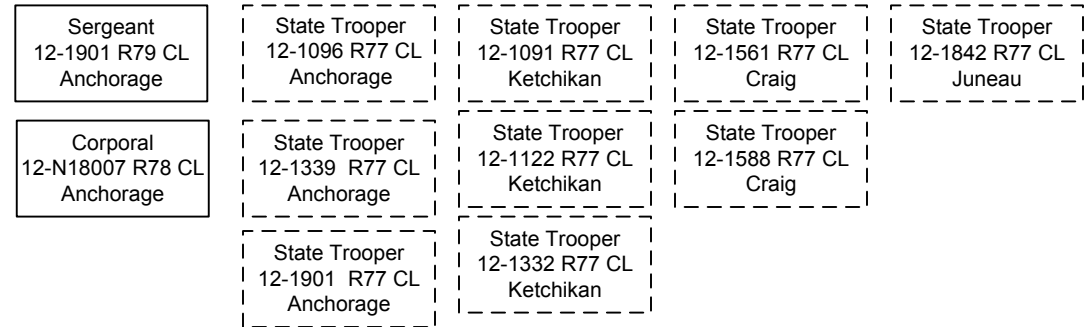
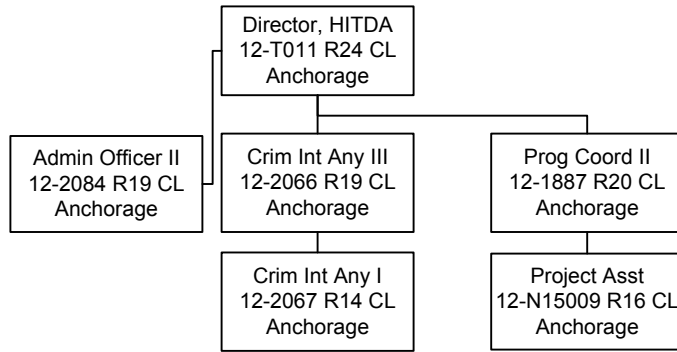
**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2021 Governor (16414)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	15,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>15,000</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.

AST POSITIONS



SPLIT  
FUNDED