

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety

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Department of Public Safety

Mission

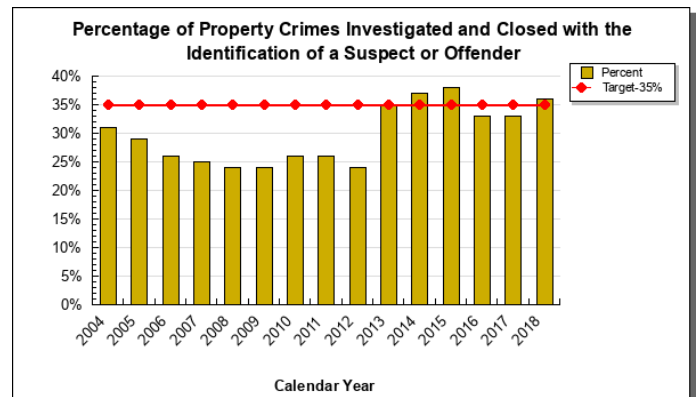
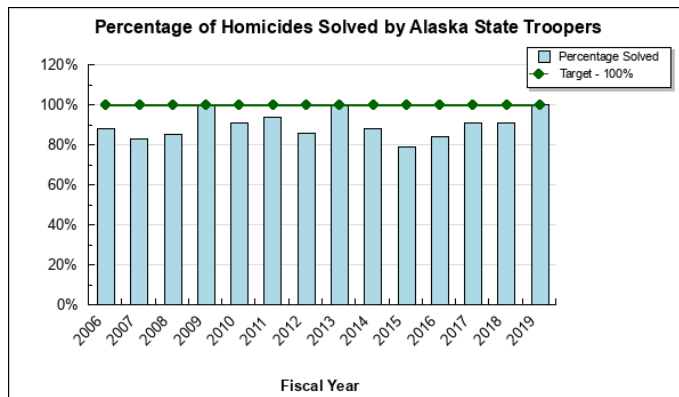
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	61,622.1	316.2	1,176.8	9,562.5	72,677.6	448.1	0.0	15.0	34.8%
2	Rural Law Enforcement	24,850.9	1,535.3	932.6	0.0	27,318.7	5.0	0.0	2.0	14.8%
3	Domestic Violence & Sexual Assault Programs	28,991.0	2,000.8	709.4	12,733.2	44,434.3	12.9	0.0	0.0	17.4%
4	Statewide Public Safety Programs	23,071.9	4,939.7	6,475.7	3,363.9	37,851.2	203.0	0.0	3.0	15.7%
5	Resource Protection	28,889.3	50.8	533.2	0.0	29,473.3	135.0	18.0	1.0	16.3%
6	Highway Safety	1,797.8	0.4	1,975.8	0.0	3,774.0	6.0	0.0	0.0	1.0%
	FY2020 Management Plan	169,223.0	8,843.2	11,803.4	25,659.6	215,529.2	810.0	18.0	21.0	

Measures by Core Service

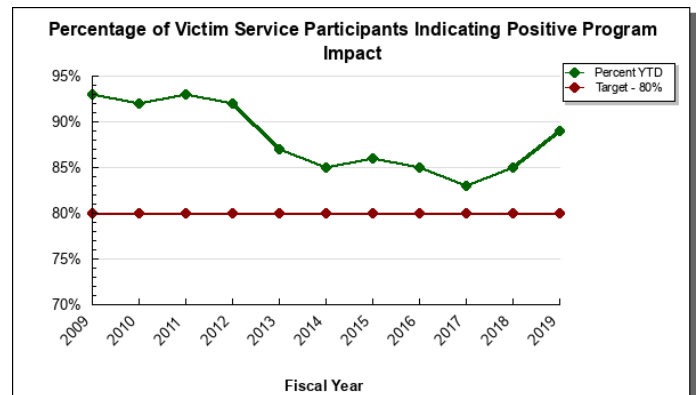
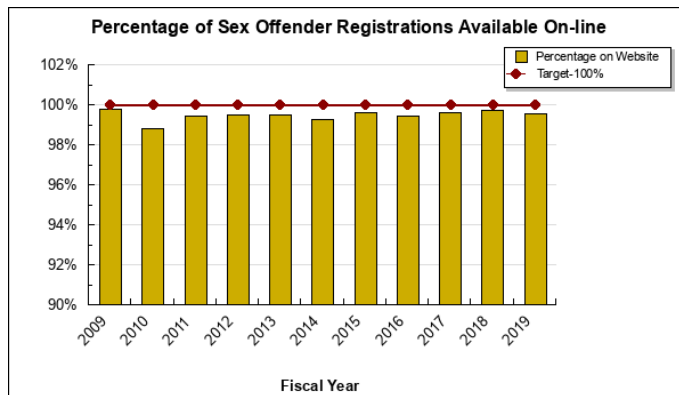
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Law Enforcement Patrol & Investigations



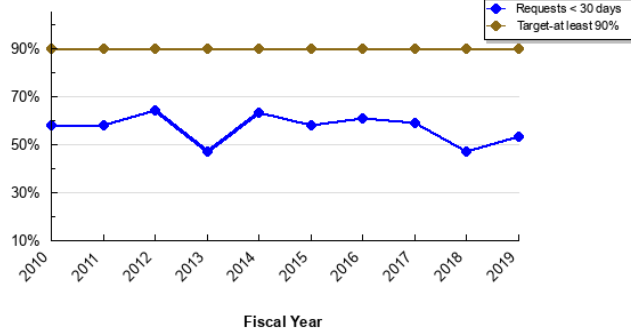
2. Rural Law Enforcement

3. Domestic Violence & Sexual Assault Programs

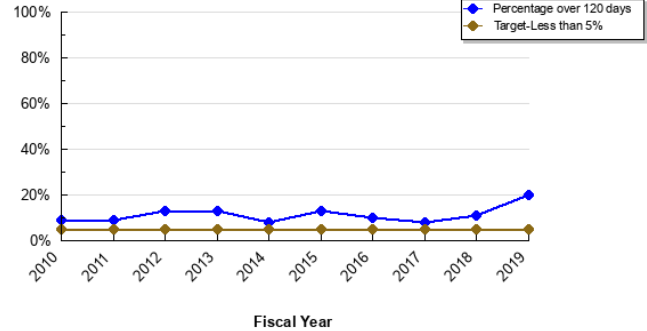


4. Statewide Public Safety Programs

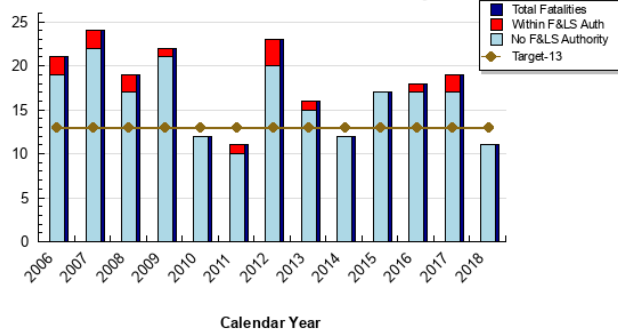
Percentage of State Crime Laboratory Service Requests Accomplished in Less than 30 Days



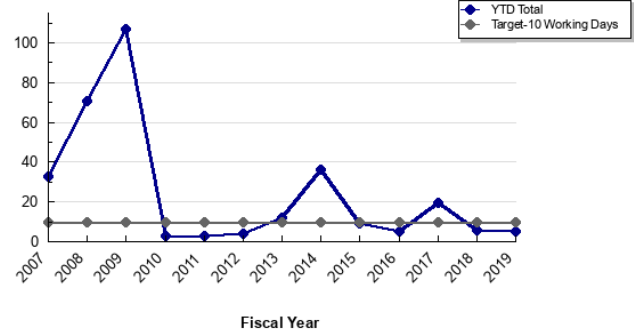
Percentage of State Crime Laboratory Service Requests Over 120 Days Old



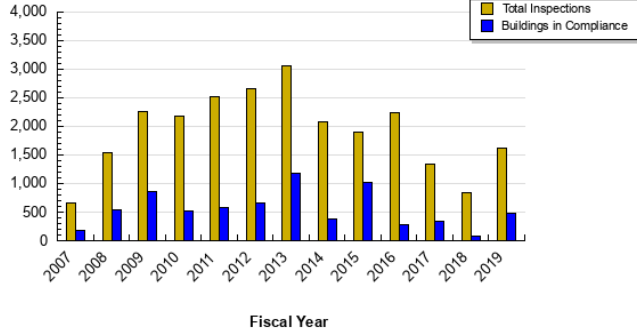
Number of Fatal Fires with DF&LS Authority vs Number of Fatal Fires with No DF&LS Authority



Average Number of Days to Disseminate Criminal History Information by Criminal Records and Identification

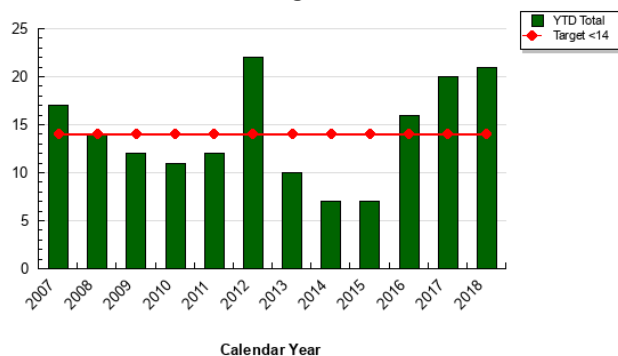


Percentage of Buildings in Compliance with Legal Standards According to Inspections

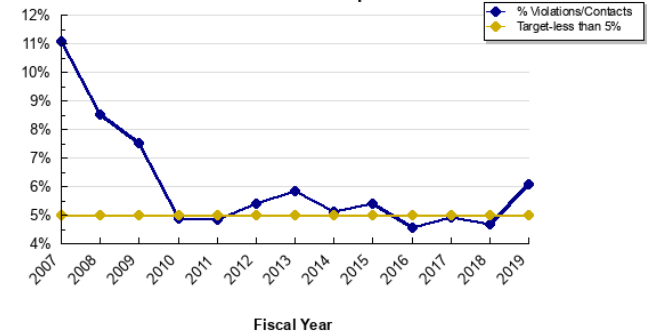


5. Resource Protection

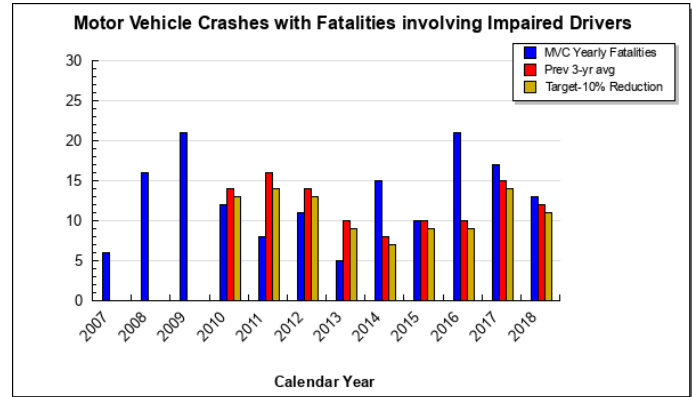
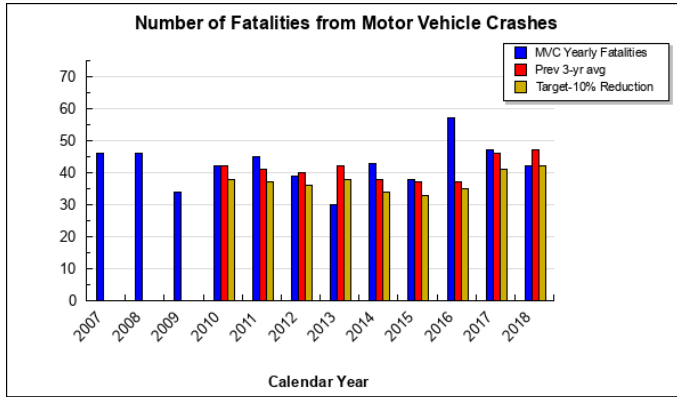
Number of Alaska Boating Accidents with Fatalities



Percentage of Wildlife Violations Detected per User Contacts by Alaska Wildlife Troopers



6. Highway Safety



Major Department Accomplishments in 2019

Law Enforcement Patrol and Investigations:

The Alaska State Troopers (AST):

In FY2019, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 90,461 calls for service within AST jurisdiction.
- Responded to more than 3,073 motor vehicle collisions.
- The Department of Public Safety (DPS) responded to 662 search and rescue related incidents in FY2019. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 385 incidents required SAR resources. Within these 385 incidents, 905 persons were assisted, located, or recovered.
- DPS and SAR partners statewide responded to 1 overdue aircraft report, 85 emergency beacon alerts, and 36 reported aircraft crashes. The 36 aircraft crashes incidents included 11 aircraft fatality crashes, 8 aircraft injury crashes, and 17 aircraft crashes involving property damage only.
- Solved 100 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 8,999 warrants.
- Served or closed over 11,033 writs.
- Served or closed over 1,577 Domestic Violence Orders.
- Partnered with Department of Health and Social Services on Project Hope to help combat the opioid epidemic. Introduced the life-saving drug Naloxone into field use with Alaskan law enforcement officers. Between 2017 and 2018, Alaska experienced a 30% reduction in opioid-related deaths due in part to this effort.
- Implemented integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Held Alaska Association of Chiefs of Police Executive Development seminar.
- Held K-9 training for both AST and multiple municipal police agencies.
- Held advanced forensic investigative training.
- Ongoing recertification / training in firearms, baton, pepper spray, and other basic tools.
- Held Rural Trooper Advanced Training covering topics related to domestic violence and sexual assault.

Alaska Wildlife Troopers (AWT):

The AWT participated in the national boating safety program titled "Operation Dry Water". Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI).

The AWT are organized in two detachments, Southern Detachment and Northern Detachment. Southern Detachment is commanded by a Captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a Captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound.

- Made 67,822 contacts with resource users.
- Gave 4,135 citations for violations.
- Gave 4,101 warnings for violations.
- Made 4,239 contacts relating to general boating safety laws.
- Participated in numerous search and rescue missions with AWT vessels and aircraft.
- Provided the only trooper presence in eight communities.

State Trooper Special Patrol Activities:

During the past year, all detachments have conducted special patrol activities. Those activities included Special annual events such as the Alaska State Fair in Palmer, Mount Marathon race in Seward, the Iron Dog start, the Iditarod restart, Memorial Day events, the Deltana Fair, the Tanana Valley Fair, and the Ninilchik Fair. In addition to these special events, Alaska Bureau of Highway Patrol members conducted dedicated patrols throughout the state in Department of Transportation (DOT) construction zones and designated highway safety corridors.

The Alaska State Troopers also partnered with several municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety and shifted resources to reduce vehicle related incidents on the surface transportation system when popular personal use and sport fisheries were opened and traffic flow increased.

Rural Law Enforcement:

Considerable time was spent working on further improvements to administrative management of the VPSO program and monitoring new processes implemented in prior years, such as annual site visits, fiscal recordkeeping, and funding request documentation. These new processes allow grantees more latitude in decision making for the needs of their programs. Additional time was spent developing recruitment and retention strategies to increase hiring and reduce turnover throughout the program.

Significant work was completed in collaboration with the grantees to resolve concerns with the grant agreement and implement a strategic planning session.

This was the fifth year that VPSOs attended the full 16-week Alaska Law Enforcement Training (ALET) at the Public Safety Training Academy. A total of 10 VPSOs attended the two ALET sessions during the year, with six successfully graduating. All six VPSOs passed all courses meeting the requirements for Alaska Police Standards Council (APSC) standards for police officer certification. Since 2015, of the 37 VPSOs that graduated from ALET, 14 remain with the program. Several of the ALET VPSOs that have left the program have taken positions with other law enforcement agencies throughout the state to include Airport Police and Fire, and municipal police agencies.

Village Public Safety Officer (VPSO) Program:

This is the third year of the Alaska Police Standards Council Policy (APSC) Reciprocity Experience Recognition for VPSOs. The policy codifies in writing that a VPSO that graduates an APSC certified training course or other recognized State and Federal Law Enforcement training courses and is employed as a VPSO with no breaks of employment/service of more than a year, will not be required to attend another academy should they become employed with a police department and seek APSC Police officer certification. This policy change recognizes the value and importance of VPSO work and will credit all time employed as a VPSO towards any advanced certifications if a VPSO becomes APSC certified.

At the beginning of FY2019, there were 47 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators. By the end of FY2019 there were 41 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators.

The department is committed to providing statewide leadership in rural law enforcement training. Through the efforts of the VPSO program, the department has fostered innovative approaches to training and opportunities for not only VPSOs, but additionally for Village Police Officers, Tribal Police Officers and other rural law enforcement officers. All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The program has moved to a new online training platform that offers robust training and reporting process. As the program is currently in the process of bringing this platform online, there is no data to report.

Additional activities during this time period:

- VPSOs continued to receive training on report writing skills and tracking for timely submissions of reports by oversight troopers.
- Statewide VPSO training was held during FY2019. VPSOs received critical training in Death Investigation, Title 47, Diversity/Historical Trauma/Stress, Self Care, Domestic Violence, and Reid Training (interview techniques).
- Year to date for calendar year 2019 a total of 12,480 incidents have been documented in Alaska Records Management System (ARMS) of which 2,257 are VPSO related, which indicates that VPSO involved incidents account for 16 percent of all documented ARMS incidents.

Statewide Public Safety Programs:

Domestic Violence and Sexual Assault:

FY2019 was a year of change and forward movement for CDVSA. Twenty-six community-based grant awards were made to 21 agencies across Alaska focusing on services to victims of domestic and sexual violence and other violent crimes, perpetrator rehabilitation, and prevention strategies and interventions. Victim service programs provided approximately 103,057 nights of safe shelter across the state. It is important to note that not all 24 victim service providers have on-site shelter programs; some programs may work with safe homes, hotels and/or other agencies to provide emergency shelter. The estimated cost per night of emergency shelter, aggregated across Alaska is \$94.00. During FY2019 3,097 unduplicated individuals sought emergency shelter services. The average shelter nights per unduplicated person were 33.37, up from 29.25 days in FY2018; this may indicate a decrease in alternative safe housing options for victims – rapid rehousing, transitional housing and others.

Eighty-nine percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before* and to the outcome measure question: *I know more about what resources and help are available and how to access those resources*. While these percentages are slightly increased from FY2018 and continue to meet and exceed the goal of 80% positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93% improved knowledge in 2011-2012. CDVSA is reviewing the quality of these outcome measures and the way the data is collected to modify and revise the intent of these questions to provide better ways to gather this information. Currently a survey is used at the end of a participants stay and completing the survey is optional.

During FY2019 CDVSA began to collect and analyze prevention outcomes with more fidelity and more consistently. With better data regarding what strategies are working, CDVSA is able to expand and enhance existing prevention strategies in FY2021, when a new competitive RFP will be funded for prevention grant programming. Prevention strategies supported by the Council included Green Dot, Coaching Boys into Men, Girls on the Run, COMPASS and Talk Now Talk Often. FY2019 marked the 11th year of Lead On! The FY2019 Lead On! Took place in November 2019 with youth from communities across Alaska participating.

During FY2019 CDVSA solicited contracts to facilitate the development of an agency-wide Language Access Plan, to improve the ability to reach, serve, and refer victims of violent crimes who do not speak English or are English-limited speakers. The contract with Alaska Institute for Justice began in late FY2019 and will continue into FY2020 with a fully developed plan of action being finalized in January 2020. During FY2019 all staff completed a Language Access self-assessment for CDVSA – results are currently being analyzed and will be presented to CDVSA in October 2019 as the first step of developing a plan, with specific action items needed to complete to be in compliance with the federal Civil Rights Act. In addition, CDVSA will continue working on other ADA accessibility issues such as American Sign Language, building access, access to meetings for those with disabilities, etc.

The second contract that was initiated in FY2019 was for facilitation and development of a new 5-year Strategic Plan for CDVSA. The last CDVSA Strategic Plan was for 10-years; FY2009-FY2019. CDVSA board and staff are excited to develop a new, five-year plan, focusing both of critical key areas of Council work, as well as exploring areas CDVSA has not stepped forward to address such as human trafficking, needs of male victims, LGBTQ-specific issues, transition services for survivors of violence and other emerging topic areas. The new FY2020-FY2024 Strategic Plan should be finalized in February 2020. The goal is to have a living, breathing Strategic Plan that guides and encourages the Council's work going forward.

The Division of Fire and Life Safety:

- Conducted 1616 building fire and life safety inspections; of these 214 were petroleum related facilities. There were 2896 follow-up communication actions in support of the 1128 fire and life safety inspections that were not in compliance and 488 or 30.19% of fire and life safety inspections were found to be in compliance.
- Received and completed 1001 building plan reviews.
- Investigated 24 (11 fatal) significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided various levels of fire training to a broad spectrum of students from urban and rural communities to industry-based personnel.
- Delivered rural fire protection "train-the-trainer" material to dozens of personnel and hosted a rural fire chief symposium that supported multiple communities throughout Alaska.
- Supported the annual Alaska Fire Chiefs Association and the Alaska State Firefighters Association state fire conference by managing course attendance rosters, issuing letters of attendance and the direct delivery of multiple conference classes.
- Provided fire training for the Village Public Safety Officers (VPSO) program.
- Provided direct and indirect fire safety education presentations to Alaska groups through participation in state fairs, home shows, inspections, educational briefings, radio advertising and local television. 'Train the Trainer' efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.
- Procured and implemented over \$416,585 worth of fire training and training equipment funded through the FEMA Assistance to Firefighter Grant (AFG) Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Provided marine shipboard firefighter training to 1,402 cruise ship personnel and 42 tour operators. Also, provided mine fire training to 22 mine personnel.
- Delivered health and wellness programs, specifically targeting prevention of suicide in the first responder community of Alaska.
- Processed and reported fire and emergency incident reports from departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual "Fire in Alaska" report.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 409 permits.
- Adoption of the 2012 International Code Council codes and amendments on minimum building, fire, fuel gas and

mechanical standards for building plan reviews on all commercial buildings, fire and life safety in assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks and processing oil and gas facilities.

The Alaska Fire Standards Council:

- Issued fire certification for 1,072 applicants
- Facilitated testing and certification for 144 separate examination groups.
- Tested 913 individuals for fire service professional qualification advancement
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information.
- Reduced operational expenditures through the expansion of paperless procedures.
- Supported 50 Alaska fire departments with local accreditation.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b).

(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

Utilization of a database management system enabled 100 percent conversion to paperless issuance of all letters and certificates and reduced supply expenditures and administrative processing times. Other procedural developments have improved the council's ability to efficiently review and approve related standards and certification levels without the need for additional administrative personnel. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel.

Information Services:

- 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.

Scientific Crime Detection Laboratory (Crime Lab):

A total of 3,636 database samples (16% increase over FY2018) and 242 forensic profiles (from submitted cases – 76% increase over FY2018) were entered into the DNA database with the following results:

- 3 forensic hits (linking currently unsolved cases).

- 118 instances of a suspect being identified in an unsolved Alaska case (more than double the total of FY2018).
- 2 instances of a non-Alaskan suspect being identified in an unsolved Alaska case.
- 22 instances of an Alaskan offender being identified as a suspect in a case from another state (more than double the total of FY2018).

Resource Protection:

In FY2019 the largest department patrol vessels (*P/V Stimson*, *P/V Enforcer*, and *P/V Camai*) spent a combined total of 350 days at sea and logged 24,732 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The skiffs assigned to these vessels patrolled an additional 12,770 miles. Approximately 732 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,018 crab pots. These patrol efforts resulted in 186 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

Key Department Challenges**Law Enforcement Patrol and Investigations:****Increased Need for Core Police Services:**

As Alaska's population continues to grow, requests for services in many core areas have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming a very reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2021 with areas such as proactive traffic enforcement being further negatively impacted due to the realignment of most commissioned positions previously assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of AST and the beliefs and expectations of the public requires significant staff time dedicated to explanation in a myriad of forums.

AST's technology base continues to lag far behind other police and public service organizations in all these areas. One example of this is the ancient in-car video technology that AST is currently using. Although AST was allowed to re-appropriate some Capital Improvement Project (CIP) funds in FY2016 to partially address this issue, there will continue to be both technical and funding challenges in implementing a more widespread utilization of new in-car video technology. Also, AST personnel do not have body worn camera capabilities and these evidence capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes.

Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of Alaska's rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports Alaska Records Management system (ARMS) and related databases.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and the new ARMS. As the case activity is incorporated into ARMS, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. Prior years have seen improvement, but there are still

challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2021 as more is learned about ARMS and its available reporting structures.

State Trooper Recruitment:

The number of applicants for trooper positions over the past year has continued to increase from prior years. Of those who were recruited, a significant percentage of the applicants were attributable to the recruiting efforts done by working AST and AWT personnel, fresh new advertising videos, as well as the recruitment website and paid Facebook and Instagram advertising. However, recruitment and retention continue to be the largest challenge for troopers. Although the recruitment unit has been successful in increasing applications, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for AST that are not faced by other police agencies in the state.

Court Security:

The number of court services officers (CSO) located around the state has remained consistent in recent years. This number is no longer adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner.

Prisoner Transportation:

The cost of prisoner transports depend greatly on the amount of time the Alaska Court System (ACS) provides to Judicial Services to arrange transport, the types of transport available and the availability of officers to staff the transport. Additionally, Judicial Services must always keep public safety in mind when arranging transport of prisoners who pose greater potential risk during transport. The department has put into practice numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make the decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions.

Village Public Safety Officer (VPSO) Program:

Rural law enforcement remains a priority for the DPS. However, the department has not been able to reach the full capacity of VPSO positions despite substantial efforts by the department and the VPSO program contractors. Infrastructure deficiencies to include a lack of housing and public safety facilities continue to be a barrier to VPSO inclusion in communities. Recruiting for and retaining a VPSO in a community without these facilities is extremely difficult.

Stricter adherence to hiring standards to ensure VPSOs meet the requirements to be armed has reduced the number of qualified applicants available to, or interested in, the program. Nationwide, law enforcement agencies are suffering from a shortage of available qualified applicants and this also impacts the VPSO program.

Many of the most vulnerable communities with high rates of crime are unable to financially support a VPSO. The ability of many communities to provide housing, office space, equipment and supplies has declined, which adds to the VPSO grantee's overall costs and limits opportunities for growth. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

As indicated above, rural communities have historically struggled with infrastructure deficiencies. However, reductions in community revenue sharing and other economic stimulus packages have led to higher demand to utilize VPSO funding to pay for costs that had previously been paid for by the communities. These costs include rent for office space, heating fuel, vehicle fuel and other costs to support a VPSO in the community.

Domestic Violence and Sexual Assault (CDVSA):

Safety:

Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural locations. Within this network of service providers, there are several challenges programs face including the reality that many victims face complex situations with many barriers to establishing safety for them and their families. Advocates working in Alaska's shelter programs are required to understand this multitude of issues including trauma, adverse childhood experience, mental health, suicidal thoughts, substance abuse, and self-medication to name a few. Training is an essential element necessary for all programs providing victim services; yet funds for training are often secondary due to the need instead to provide direct services to increasing numbers of victims.

Another challenge is language access for individuals working their way through the criminal and civil justice systems and victim service programs, hospitals and medical facilities. For many victims, English is not their first or even second language; they lack the ability to understand the systems and process for accessing justice and/or services creating huge impediment for victims and their families to know where to go and who to contact; too often they suffer in silence.

Navigating services for the victim as well as their families is a huge task--ensuring young children as well as teens can accompany their parents into safe shelter is critical for the care and safety of children and teens who have lived with and witnessed domestic violence. Research has shown that the effect of Adverse Childhood Experiences (ACES) such as witnessing and experiencing interpersonal violence can lead to a continuation of the cycle of abuse, as well as other social problems. Only a few of Alaska's victim services programs have specially trained child and youth advocates, an issue the Council continues to work to solve.

Staff recruitment and retention continues to be a challenge for most domestic violence and sexual assault shelter programs in Alaska. In FY2018 the Council provided additional work force development funding to victim service programs to begin addressing this issue, but low salaries, lack of benefits, the need for 24-7 staffing and the emotionally difficult work make long-term commitments to shelter jobs difficult. While low salaries and high turnover continue to be a concern, CDVSA has been able to increase funding over the past two years to help alleviate these challenges. This issue is a high priority for CDVSA.

Moving forward, the Council on Domestic Violence and Sexual Assault (CDVSA) continues to review current programming needs, gaps and challenges and is developing a plan to expand and enhance funding opportunities to meet specific needs to improve the overall quality and effectiveness of CDVSA victim services programs. A new competitive Request for Proposals was issued in spring of 2018 that expanded the victim services programs to additional communities. In FY2020 funding to Victim Services programs was increased by over \$400,000, and a new Request for Proposals was issued in October 2019 to enhance services for victims of crime.

Prevention:

CDVSA continues to receive designated DVSA prevention funding in the amount of \$2 million per year – funding began in FY2017 from SB91 Reinvestment funds and continues as a line item in the CDVSA budget specifically to implement community-based prevention and early intervention strategies. The goal for these funds is to change public attitudes and behaviors related to interpersonal violence, sexual assault, teen dating violence, and all forms of violent acts, to begin turning the curve to preventing these long-term behaviors. For an update on FY2019 prevention activities and outcomes review the FY2019 Prevention Report for ACJC (Alaska Criminal Justice Council) located at: <https://dps.alaska.gov/CDVSA/Resources>. Consistent and stable prevention funding for community-based solutions to domestic and sexual violence is a positive step and has made significant strides in building quality, evidence informed community level interventions. The biggest challenge with prevention programming is the fact that prevention takes time and the results come “down the road” and not within the same fiscal year or two as when programs start; often leading to the misperception there are no positive outcomes. Prevention takes time, the results may come a generation later; results do not come quickly. Changing the knowledge, attitudes, beliefs and behaviors of individuals along with community norms is a monumental effort. But without changing how people think, understand and behave regarding domestic and sexual violence, change will not occur. Prevention efforts need time, consistent funding and data to measure incremental changes year-by-year. Data gathered by the Centers for Disease Control show that in Alaska communities with prevention programming, it takes a minimum of seven years before the tipping point to healthier behaviors, attitudes and beliefs begin to take hold.

Our challenge is to maintain consistency in prevention funding, giving communities time to develop readiness, awareness, strategies and interventions to begin changing community norms regarding domestic violence and sexual

assault.

Battering Intervention:

The need for assessment, programming, intervention, treatment and accountability for individuals who exhibit battering behavior is a critical piece of the continuum of care for those impacted by domestic and interpersonal violence. The challenge in Alaska is that the system of approving and monitoring such programs needs significant updates and revisions to better address who and what is exhibiting violent behaviors and actions. For years, the belief was that all individuals who engage in domestic violence had the same characteristics, perpetrators were all male, and that a one-size-fits-all model was the best approach. As more research has been conducted and the nuances of who is exhibiting these behaviors are better understood, CDVSA is conducting a review and assessment of current community-based programming, including how current programs operate, what is working, and what challenges providers are seeing. CDVSA is reviewing new evidence-based programs that may better meet the needs of Alaskans.

The current array of battering intervention programs (BIP) in Alaska provide inconsistent programming and limited data to determine if there are positive outcomes. Alaska's Battering Intervention Program (BIP) regulations are outdated and limited and do not afford agencies the ability to address issues of cultural appropriateness, newer evidence programming, or the diversity of who is defined as perpetrators of violence. More women are alleged perpetrators; more partners in same-sex relationships; and a changing view of gender that impacts the dynamics of abusive behavior and the gender-based model of male power and control. An additional challenge is that the BIP program regulations and responsibility live within the Department of Corrections, but the task of developing standards, approving programs and monitoring programs are carried out (via a Memorandum of Understanding) with the Department of Public Safety, Council on Domestic Violence and Sexual Assault. Funding currently comes from both DOC and CDVSA.

Coordination between battering intervention programs, prosecutors, the courts, and victim services need to improve. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Statewide Public Safety Programs:

Fire Safety:

The adoption of 2018 codes from the Department of Law is a lengthy process and a challenge to the division. The 2018 International Code Council's codes for building, fire, mechanical and fuel gas are now available to the public. The division will review the 2018 codes and meet with stakeholders (i.e. architects, engineers, fire officials, building officials, oil and gas industry, tourism industry, recreation vehicle campground association, fire protection system industries, etc.) for comments.

Fire and life safety inspections from FY2018 to FY2019 have increased by 91 percent and fire loss during the same period decreased by 41 million dollars. The increase in the number of fire and life safety inspections directly reflects the effect of filling deputy fire marshal positions.

Alaska has a history of high fire loss, however the state has seen an overall decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 100 percent of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Office of Rural Fire Protection (ORFP) continues to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require essential support for equipment, public education efforts and training. Most small rural fire departments do not have qualified personnel and lack the depth of experience to manage emergency response operations. These limitations coupled with a lack of equipment pose an extreme challenge for many Alaska communities. The ORFP serves as a primary source of technical assistance, education, and training. A

significant challenge for the ORFP is determining the relevance of national standards and their impact on rural firefighting training, which includes the mandated Village Public Safety Officer firefighter training.

The ORFP continues to concentrate efforts to provide technical assistance and training tailored to high-risk rural communities that endeavor to establish and maintain a local fire department with trained emergency responders. Previous research by the ORFP indicates that after two years without refresher training, knowledge of proper response techniques is quickly forgotten and not deployed during emergency situations. A goal of the division is to revisit communities that received funding, equipment and training under previous grant programs and assist with follow-up training and equipment support under the ORFP. Additionally, the ORFP will continue to identify, support, and provide alternatives to communities where no grant funding was ever provided. For many communities this training is invaluable and provides their only opportunity to receive basic qualifications. Investing in the ORFP provides critical core support to rural communities and has the potential to significantly reduce fire fatalities and decrease property loss.

Turnaround times for initial review of building plans of two weeks increased to fifteen weeks during high construction season. This increase reflects the deletion of one Building Plans Examiner II and one Deputy Fire Marshal in the Juneau Office performing plan reviews during FY2018 budget reductions. In FY2019 and FY2020, to reduce turnaround plan review times the division implemented a memorandum of agreement for plan review services with a deferred jurisdiction and a plan review service contract with a third-party contractor. During FY2020 the division received authorization for one Building Plans Examiner I and one Building Plans Examiner II. The position descriptions were sent to the Department of Administration and the division is awaiting final approval. ORFP anticipates recruitment will start in December 2019.

The TransAlaska Pipeline Fire Safety Specialist resigned in June 2017. Recruitment has been difficult due to the level of compensation. The position was posted twice before it was filled in April 2018. However, the employee resigned after three days to take a higher-paid position with the Anchorage Fire Department. This position performs all pipeline oil and gas plan reviews. Due to this vacancy, all oil and gas plan reviews are being held in the plan review queue. This position was finally filled in May 28, 2019 and plan review training is being accomplished.

Small Police Departments:

Training opportunities are provided based on available funding and the number of eligible attendees who can take time away from their duties to attend training. More and more state and municipal agencies are seeing staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training, even when training events are sponsored. APSC intends to increase regionalized training opportunities to maximize officer attendance from smaller rural agencies.

Historically, the Alaska Police Standards Council (APSC or Council) helped fund basic academy training for every eligible municipal officer. However, in FY2018, the legislature de-emphasized this goal through budgetary legislative intent. The council remains committed to supporting advanced, in-service training for police, corrections, probation, parole, and municipal correctional officers.

The Council is primarily funded through program receipts from court surcharge fees remitted to the Police Training Fund; certification fees contribute about 2% each year. Declining revenue collections from FY2016 through FY2018 forced the council to eliminate all training in 2018. In January 2019, police training surcharge fees were increased by the legislature; this led to a 22% revenue increase in 2019 over 2018 but still fell short of annual legislative spending authority. As a result, the council resumed sponsoring some advanced regional training. APSC will request an increase in authorized expenditures for FY2021, to support increased regional training efforts focusing on expanding training opportunities for rural agencies.

Information Systems:

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.

Criminal Justice Information Systems Program:

Federal grant funding secured in FY2018 under the National Crime Statistics Exchange (NCS-X) program has been used to hire a contractor to develop an interim solution to process National Incident Based Reporting System (NIBRS) crime statistics submitted by local law enforcement agencies until a statewide NIBRS repository could be implemented at the state level. The FBI has mandated they will only accept NIBRS data for crime statistic submission to the Uniform Crime Reporting (UCR) program effective 1/1/2021; state and local law enforcement agencies are required to submit UCR data to the Department of Public Safety under AS12.62.130. The Criminal Justice Information Services Program completed a request for proposal for a NIBRS repository to replace the existing Summary Based Reporting system; due to the significantly different data collection formats and reporting requirements, the existing system cannot be modified sufficiently to collect the NIBRS information. A vendor contract and project implementation is scheduled for completion in FY2020, allowing the state to comply with the FBI mandate and to collect much more expansive and beneficial crime statistic data such as victim offender relationships, time of offense occurrences, locations of crime occurrences, and a correlation to offenses committed and any subsequent arrests for those offenses.

A recent U.S. Supreme Court ruling clarified certain misdemeanor crimes of domestic violence convictions which disqualify individuals from the transfer or possession of firearms. The Criminal Justice Information Systems Bureau (Bureau) received a grant which will allow the employment of four temporary employees to obtain case information on known domestic violence convictions and to determine if the perpetrator meets federal domestic relationship standards, triggering the prohibition. Once identified, disqualified individuals will have their descriptive information entered into the Nationals Instant Check System (NICS) Indices. A contractor has been retained and has begun working to make necessary programming changes to the criminal history repository to allow this information to be retained in the state system as well, and it will enable automating the submission of records under the scope of this project to the NICS Indices and the Federal Bureau of Investigation's (FBI's) Interstate Identification Index, which is the national criminal history repository.

Resource Protection:

The Alaska Wildlife Troopers (AWT) conducts enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at an unacceptable enforcement level due to a lack of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156', and AWT Aircraft Section with its complement of 42 patrol aircraft can AWT core services be effectively administered. Maintaining skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new troopers require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythms of the resource users.

The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of AWT maintenance personnel. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities will be necessary to provide adequate maintenance.

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge given existing resources. Further, expanding commercial fisheries and less sea ice in Norton Sound near Nome and Kotzebue present a challenge for enforcement with no vessel assets capable of patrolling the king crab fishery in the area. The major patrol vessels also serve as critical response platforms in the event of a disaster, such as a tsunami in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability. The Department of Public Safety's vessel fleet is aging, making proper maintenance more critical than ever.

Significant Changes in Results to be Delivered in FY2021

Law Enforcement Patrol and Investigations:

Alaska State Troopers (AST) is continuing to aggressively pursue technologies such as a Computer Aided Dispatch (CAD) system and an online reporting system that the public can utilize. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies; both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2021.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

Resource Protection:

AWT currently has 89 commissioned troopers including field and command positions statewide. Prior to FY2016, the Alaska Wildlife Troopers had 97 commissioned State Troopers. In fiscal years 2016 through 2018, a total of 8 commissioned trooper positions were eliminated. This reduction created an enforcement challenge statewide, forcing the division to make difficult resource allocation decisions. During this time span, resource use and harvest opportunities increased, adding to the strain on the division. In FY2021 the AWT will work to fill commissioned trooper positions through enhanced recruitment.

The Alaska Wildlife Troopers will continue to focus on education; realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

During FY2021, the Aircraft Section will provide Cessna Caravan initial and recurrent training for three pilots; three Beechcraft King Air recurrent training courses, and two A-Star recurrent courses. Pilots will attend an emergency maneuver and upset recovery training course provided by a third-party vendor. Additionally, the Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other key staff officers. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for at least two pilots. Efforts will continue to transition all department pilot training records from paper to electronic format in a continuing effort to meet or exceed industry standard.

Through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration – Office of Law Enforcement, AWT purchased a new patrol vessel. This 36-foot patrol vessel will primarily serve the Cordova area during the salmon fishery, and PWS Alaska areas during the remainder of the year. The incorporation of this vessel in the fleet will result in improved service delivered during the salmon fishery and better search and rescue response capabilities.

While predicting a similar level of service in most areas of the state, the Marine Enforcement Section resources must be used very selectively, and many areas are left with no enforcement presence during critical high-value fisheries. New and emerging fishery conservation concerns will require additional resources. Consequently, the division is unable to meet demand for enforcement presence due to existing priorities and limited patrol resources. An example is the king crab fishery in Norton Sound which occurs at the same time as the Bristol Bay Salmon fishery, and as a result, general patrol resources are unavailable.

Rural Law Enforcement:

Legislative changes in 2014 and the resulting strict adherence to hiring standards to ensure VPSOs meet the standard law enforcement requirements to be armed resulted in reduced the number of qualified applicants available to, or interested in, the VPSO program continued to be a challenge. The inclusion of a physical fitness standard for VPSOs reduced the number of qualified applicants. Nationwide, law enforcement agencies are suffering from a shortage of available qualified applicants and this also impacts the VPSO program.

Changes in the grant process have been implemented that create opportunities for growth for all grantees and increases the fiscal accountability in the program. A recently updated strategic plan that is being implemented should also begin to show significant improvements in programmatic efficiencies and hiring.

Domestic Violence and Sexual Assault:

In FY2020 CDVSA issued a new Request for Proposals (RFP) for the Enhanced Services for Victims of Crime program. Funding for this solicitation is from CDVSA's federal formula grant from the Victims of Crime Act (VOCA). Funding is for three specific categories that CDVSA has not funded or minimally funded in the past: legal assistance services for victims of any violent crime to assert their rights as victims; mental health counseling for children and youth up to 18 years of age who are direct victims of physical or sexual abuse and/or have witnessed violent crimes; and Child Advocacy Centers for the purpose of enhancing existing services in Alaska. Successful applicants will begin planning and development funding in February 2020, with two additional full years of funding in FY2021-2022.

FY2021 will begin a new funding cycle for Victim Services (VS) grant programs. The current VS funding is for three years, ending in FY2020. A new competitive RFP will be released in spring FY2020, soliciting victim services for emergency shelter, advocacy services, referral services for counseling, housing, employment and other services to help those who have survived interpersonal and/or sexual violence become healthy, strong and able to move forward in positive and productive ways.

CDVSA has experienced significant change in the past two years, moving toward improved efficiency and effectiveness. FY2018 and FY2019 were periods of revisions, policy changes and addressing program administration issues. FY2020 is the first year of fully implementing the identified areas of change, and FY2021 will be a year of fully operationalizing the changes to have a clear direction and implementation of the critical regulatory responsibility for management and oversight of millions of dollars in state and federal funding.

An additional improvement is the collection and use of program data and the development of new outcome and performance measures that can truly show progress being made. Current outcome measures are minimal and not well tracked, primarily due to the lack of quality data and an inadequate database system for collecting and analyzing data. During FY2019 CDVSA made improved collection and use of data a top priority. A new Research Analyst was hired who has the analytical background needed to track trends, changes, comparisons and present data in a manner that facilitates programming decisions, drawing a clear picture of the outcomes CDVSA is accomplishing. In FY2021 CDVSA expects to have a new Victim Services database, new data points for collection, and improved data for Battering Intervention participants.

The victim services regulations 13 AAC 90 and 13 AAC 95 are in the hands of a regulations consultant and writer who is assisting CDVSA with completing the process for submission to the Department of Law. The Victim Services regulation process is taking a slight change in direction, reducing what is explicitly in regulations and what can be addressed in a Best Practices Guidebook. CDVSA Victim Services regulations will go into effect in FY2021. The regulations and Guidebook will provide practical guidance on the day-to-day management of the state's shelter

network, utilizing best practices as identified both nationally and statewide and in line with new regulations. These changes to regulations and practices will also lead to an improved and more effective monitoring process, providing CDVSA Program Coordinator's with a data-driven approach to monitoring grantee outcomes, challenges and areas needing improvement. The new monitoring process will be fully implemented during FY2020.

Statewide Public Safety Programs:

The Bureau of Fire Accreditation, Standards and Training (BFAST) will continue to provide emergency responder support for fire training activities, firefighter professional qualifications, and fire department accreditation. The BFAST will implement process management initiatives and streamlining services using the Interagency Modular Portal for Alaska Certification and Training (IMPACT) database management tools. The IMPACT records management system serves as a secure statewide repository for fire service personnel qualifications, fire training and fire department accreditation records that are accessible 24/7. Operational targets are to simplify fire department accreditation and increase efficiency between state fire training and certification testing; such as electronic course registration and/or certification application submission and a transition to online testing. The division's long-term goal is to meet the level of service the mission of the division demands and fulfill the expectations of fire service personnel.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs five Deputy Fire Marshals (DFMs) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFMs.

The LSIB provides one DFM certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. This DFM also serves as the Department of Public Safety's liaison for Bomb Squad responses.

Four of the five DFMs are police and fire investigator certified. One DFM attended the October 2019 National Fire Academy (NFA) Fire Investigation Essentials course and tested for the State Fire Investigator certification. LSIB anticipates its investigator will be certified by December 2019.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training and continued fire and life safety inspections continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes. Given the current fiscal limitations, the BFAST will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted.

The number of local fire departments with the capacity to deliver their own training has increased annually. This reduces the number of entry-level firefighting courses delivered by the regional bureau offices. The division may provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level.

In FY2021, the division will provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision with intent to streamline the application process, update the administrative review process and assess the pending or overdue audits. Restrictions on travel may reduce on-site audits and limit technical support that results in safer fire department practices. Alternatives may include the use of video conferencing and other electronic media to achieve core accreditation requirements.

Scientific Crime Detection Laboratory (Crime Lab):

Changes in work flow in the Forensic Biology discipline continue, with the goal of achieving a 60-day total turnaround time for sexual assault cases.

Previously untested sexual assault kits will be outsourced for analysis, and subsequent eligible forensic profiles reviewed and entered into Combined DNA Index System (CODIS). This project is estimated to be completed in late 2021.

Highway Safety:

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

ABHP will coordinate additional new and/or advanced crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies. AST will be sending three troopers to Traffic Crash Reconstruction training. This training provides advance crash scene analysis skills allowing the investigator to better determine the cause of the crash.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and ongoing traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Wildlife Troopers Marine Enforcement Repair and Replacement	1,000,000	0	0	0	1,000,000
Crime Laboratory Equipment Replacement	290,000	0	0	0	290,000
Marine Fisheries Patrol Improvements	0	0	0	1,100,000	1,100,000
Department Total	1,290,000	0	0	1,100,000	2,390,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	169,223.0	8,843.2	11,803.4	25,659.6	215,529.2
One-time items:					
-Statewide Support	0.0	-63.7	0.0	0.0	-63.7
Adjustments which continue current level of service:					
-Fire and Life Safety	15.7	6.1	1.5	0.0	23.3
-Alaska State Troopers	215.9	0.6	9.2	3.1	228.8
-Village Public Safety Officers	2.4	0.0	0.0	0.0	2.4
-AK Police Standards Council	0.0	4.8	0.0	0.0	4.8
-Domestic Viol/Sexual Assault	4.4	0.0	0.0	5.8	10.2
-Violent Crimes Comp Board	0.0	0.0	2,185.4	1,000.0	3,185.4
-Statewide Support	388.9	-270.2	10.1	2.8	131.6
Proposed budget increases:					
-Fire and Life Safety	219.0	217.1	0.0	0.0	436.1
-Alaska State Troopers	10,333.0	0.0	0.0	0.0	10,333.0
-Domestic Viol/Sexual Assault	0.0	0.0	0.0	1,000.0	1,000.0
-Statewide Support	1,617.0	0.0	0.0	0.0	1,617.0
Proposed budget decreases:					
-Alaska State Troopers	0.0	0.0	-63.0	0.0	-63.0
-Domestic Viol/Sexual Assault	0.0	0.0	-70.2	0.0	-70.2
-Violent Crimes Comp Board	0.0	0.0	-666.9	0.0	-666.9
FY2021 Governor	182,019.3	8,737.9	13,209.5	27,671.3	231,638.0

Department Totals
Department of Public Safety

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	187,473.2	218,686.7	215,529.2	215,529.2	231,638.0	16,108.8	7.5%
Objects of Expenditure:							
71000 Personal Services	117,045.5	125,025.5	125,188.1	125,494.9	136,372.7	10,877.8	8.7%
72000 Travel	4,870.6	6,265.5	6,265.5	6,224.9	6,240.1	15.2	
73000 Services	32,883.5	43,111.2	42,769.6	43,556.2	44,632.0	1,075.8	2.5%
74000 Commodities	5,248.9	6,999.7	7,021.2	7,035.4	7,150.9	115.5	1.6%
75000 Capital Outlay	383.3	1,815.1	1,815.1	1,815.1	2,865.1	1,050.0	57.8%
77000 Grants, Benefits	27,041.4	35,469.7	32,469.7	31,402.7	34,377.2	2,974.5	9.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	13,183.9	25,659.6	25,659.6	25,659.6	27,671.3	2,011.7	7.8%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	160,279.4	172,029.7	168,529.7	168,529.7	181,326.0	12,796.3	7.6%
1005 GF/Prgrm (DGF)	4,340.8	6,500.7	6,500.7	6,500.7	6,737.9	237.2	3.6%
1007 I/A Rcpts (Other)	5,875.6	9,021.8	9,021.8	9,021.8	8,977.6	-44.2	-0.5%
1061 CIP Rcpts (Other)	1,044.4	2,362.7	2,362.7	2,362.7	2,364.7	2.0	0.1%
1108 Stat Desig (Other)	72.4	203.9	203.9	203.9	203.9	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	-342.5	-100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	-70.2	-32.7%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,518.5	1,518.5	100.0%
1246 Recid Redu (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	160,972.7	172,723.0	169,223.0	169,223.0	182,019.3	12,796.3	7.6%
Designated Gen (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	8,737.9	-105.3	-1.2%
Other Funds	6,992.4	11,803.4	11,803.4	11,803.4	13,209.5	1,406.1	11.9%
Federal Funds	13,183.9	25,659.6	25,659.6	25,659.6	27,671.3	2,011.7	7.8%
Positions:							
Permanent Full Time	805	807	809	810	864	54	6.7%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	13	13	13	21	21	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Fire and Life Safety							
Fire and Life Safety	2,254.9	2,299.6	2,299.6	2,299.6	2,533.1	233.5	10.2%
AK Fire Standards Council	107.3	110.7	110.7	110.7	111.9	1.2	1.1%
RDU Totals:	2,362.2	2,410.3	2,410.3	2,410.3	2,645.0	234.7	9.7%
Alaska State Troopers							
Special Projects	64.8	105.5	105.5	105.5	105.9	0.4	0.4%
Alaska Bureau of Highway Patrol	1,005.0	1,460.9	1,460.9	1,460.9	1,463.1	2.2	0.2%
AK Bureau of Judicial Svcs	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	179.0	3.9%
Prisoner Transportation	1,903.3	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0%
Search and Rescue	234.3	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	984.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
SW Drug and Alcohol Enforcement	6,123.0	8,701.9	8,701.9	8,783.2	8,793.5	10.3	0.1%
AST Detachments	76,787.3	78,434.1	78,434.1	78,263.8	87,486.4	9,222.6	11.8%
Alaska Bureau of Investigation	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Alaska Wildlife Troopers	21,836.3	22,391.4	22,391.4	22,561.7	23,057.1	495.4	2.2%
AK W-life Troopers Aircraft Sect	2,995.4	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
AK W-life Troopers Marine Enforc	2,301.7	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
RDU Totals:	122,511.7	129,153.6	129,153.6	129,153.6	139,702.5	10,548.9	8.2%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
RDU Totals:	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
RDU Totals:	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
Statewide Support							
Commissioner's Office	1,218.6	1,056.4	1,056.4	1,056.4	1,058.8	2.4	0.2%
Training Academy	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
Administrative Services	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	15.3	0.5%
Civil Air Patrol	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
Information Systems	1,984.9	1,514.9	1,514.9	1,514.9	2,400.0	885.1	58.4%
Crim Just Information Systems	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
Laboratory Services	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	1,064.8	20.7%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	15,762.7	16,189.9	15,939.9	15,939.9	17,945.8	2,005.9	12.6%
Unrestricted Gen (UGF):	160,972.7	172,723.0	169,223.0	169,223.0	182,019.3	12,796.3	7.6%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	160,972.7	172,723.0	169,223.0	169,223.0	182,019.3	12,796.3	7.6%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Fire and Life Safety							
Fire and Life Safety	4,069.6	5,026.3	5,026.3	5,026.3	5,484.5	458.2	9.1%
AK Fire Standards Council	137.6	374.0	374.0	374.0	375.2	1.2	0.3%
RDU Totals:	4,207.2	5,400.3	5,400.3	5,400.3	5,859.7	459.4	8.5%
Alaska State Troopers							
Special Projects	2,252.1	7,493.3	7,493.3	7,493.3	7,498.5	5.2	0.1%
Alaska Bureau of Highway Patrol	1,552.7	3,281.2	3,281.2	3,281.2	3,284.2	3.0	0.1%
AK Bureau of Judicial Svcs	4,714.0	4,654.0	4,654.0	4,654.0	4,833.6	179.6	3.9%
Prisoner Transportation	1,950.5	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0%
Search and Rescue	254.1	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	1,978.6	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0%
SW Drug and Alcohol Enforcement	6,852.8	11,268.3	11,268.3	11,349.6	11,359.9	10.3	0.1%
AST Detachments	77,220.4	79,392.4	79,392.4	79,222.1	88,383.3	9,161.2	11.6%
Alaska Bureau of Investigation	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Alaska Wildlife Troopers	22,261.0	22,577.0	22,577.0	22,747.3	23,243.9	496.6	2.2%
AK W-life Troopers Aircraft Sect	3,819.0	4,258.4	4,258.4	4,258.4	4,422.1	163.7	3.8%
AK W-life Troopers Marine Enforc	2,553.7	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
RDU Totals:	129,006.9	144,561.0	144,561.0	144,561.0	155,059.8	10,498.8	7.3%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
RDU Totals:	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
Alaska Police Standards Council							
AK Police Standards Council	903.9	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%
RDU Totals:	903.9	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	21,250.3	26,039.5	25,789.5	25,789.5	26,729.5	940.0	3.6%
RDU Totals:	21,250.3	26,039.5	25,789.5	25,789.5	26,729.5	940.0	3.6%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	2,518.5	2,518.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	2,518.5	2,518.5	100.0%
Statewide Support							
Commissioner's Office	1,508.6	2,084.0	2,084.0	2,084.0	2,089.3	5.3	0.3%
Training Academy	2,931.3	3,262.4	3,262.4	3,262.4	3,268.9	6.5	0.2%
Administrative Services	3,655.3	3,483.7	3,483.7	3,483.7	3,505.2	21.5	0.6%
Civil Air Patrol	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
Information Systems	2,276.8	2,923.9	2,923.9	2,923.9	3,809.0	885.1	30.3%
Crim Just Information Systems	5,253.2	8,201.5	8,201.5	8,201.5	8,244.7	43.2	0.5%
Laboratory Services	6,169.3	6,003.7	6,346.2	6,346.2	7,069.5	723.3	11.4%
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	22,208.0	27,329.5	27,422.0	27,422.0	29,106.9	1,684.9	6.1%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Unrestricted Gen (UGF):	160,972.7	172,723.0	169,223.0	169,223.0	182,019.3	12,796.3	7.6%
Designated Gen (DGF):	6,324.2	8,500.7	8,843.2	8,843.2	8,737.9	-105.3	-1.2%
Other Funds:	6,992.4	11,803.4	11,803.4	11,803.4	13,209.5	1,406.1	11.9%
Federal Funds:	13,183.9	25,659.6	25,659.6	25,659.6	27,671.3	2,011.7	7.8%
Total Funds:	187,473.2	218,686.7	215,529.2	215,529.2	231,638.0	16,108.8	7.5%
Permanent Full Time:	805	807	809	810	864	54	6.7%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	13	13	13	21	21	0	0.0%
Total Positions:	836	838	840	849	903	54	6.4%

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Public Safety Totals:			8,926.0
5005 GF/Prgm	5108 Program Receipts General Government - Charges for Services	PubSaf - Alaska Wildlife Troopers (2746)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	202.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,164.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	314.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	206.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	83.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	14.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	38.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	44.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	30.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	17.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	60.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	465.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	1,423.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	30.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	208.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	44.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	160.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	70.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	125.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	646.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	142.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	373.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	239.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	1,331.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	38.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	PubSaf - AK W-life Troopers Aircraft Sect (492)	25.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	179.7
RDU: Fire and Life Safety (556)			283.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	196.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	81.0
Component: Fire and Life Safety (3051)			277.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	196.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	81.0
Component: Alaska Fire Standards Council (2428)			6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	6.2
RDU: Alaska State Troopers (160)			1,448.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	39.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	49.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	7.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	51.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	4.4

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	47.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	646.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	142.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	345.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	13.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
5061 CIP Rcpts	5351 Capital Improvement Project	PubSaf - AK W-life Troopers Aircraft Sect (492)	25.2
	Inter-Agency		
Component: Special Projects (1001)			343.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	343.7
Component: Prisoner Transportation (512)			70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	70.0
Component: Rural Trooper Housing (515)			36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
Component: Alaska State Trooper Detachments (2325)			144.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	7.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	51.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	47.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
Component: Alaska Wildlife Troopers (2746)			21.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	11.1
Component: Alaska Wildlife Troopers Aircraft Section (492)			833.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	39.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	49.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	576.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	142.8
5061 CIP Rcpts	5351 Capital Improvement Project	PubSaf - AK W-life Troopers Aircraft Sect (492)	25.2
	Inter-Agency		
RDU: Council on Domestic Violence and Sexual Assault (164)			177.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	162.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	0.6
Component: Council on Domestic Violence and Sexual Assault (521)			177.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	162.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	0.6
RDU: Statewide Support (165)			7,015.9
5005 GF/Prgm	5108 Program Receipts General	PubSaf - Alaska Wildlife Troopers (2746)	8.0
	Government - Charges for Services		
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,164.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	49.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	83.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	7.1

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	38.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	40.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	30.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	47.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	463.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	1,415.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	30.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	157.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	43.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	75.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	125.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	28.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	238.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	1,331.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	25.5
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	179.7
	Inter-Agency		
Component: Commissioner's Office (523)			1,030.5
5005 GF/Prgm	5108 Program Receipts General	PubSaf - Alaska Wildlife Troopers (2746)	8.0
	Government - Charges for Services		
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	29.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	44.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	5.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	21.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	7.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	143.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	496.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	11.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	30.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	46.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	5.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	52.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	12.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	6.4
Component: Training Academy (524)			1,310.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	1,285.5
Component: Administrative Services (525)			648.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	28.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	9.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	14.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	91.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	319.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	10.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	36.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	19.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	29.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	33.6

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	8.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	4.1
Component: Information Systems (3199)			1,188.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	228.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	600.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	15.0
Component: Criminal Justice Information Systems Program (3200)			1,534.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,164.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	25.0
Component: Laboratory Services (527)			297.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	118.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	179.7
Component: Facility Maintenance (2368)			1,005.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Fire and Life Safety Results Delivery Unit Budget Summary

Fire and Life Safety Results Delivery Unit

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

Core Services

- Please see component narratives for detail.

Major RDU Accomplishments in 2019

Please see component narratives for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2021

Please see component narratives for detail.

Contact Information
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**Fire and Life Safety
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Fire and Life Safety	3,649.3	33.4	386.9	4,069.6	4,250.4	275.9	500.0	5,026.3	4,707.1	277.4	500.0	5,484.5
AK Fire Standards Council	107.3	30.3	0.0	137.6	110.7	210.1	53.2	374.0	111.9	210.1	53.2	375.2
Totals	3,756.6	63.7	386.9	4,207.2	4,361.1	486.0	553.2	5,400.3	4,819.0	487.5	553.2	5,859.7

Fire and Life Safety
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	2,410.3	1,950.8	486.0	553.2	5,400.3
Adjustments which continue current level of service:					
-Fire and Life Safety	14.5	6.1	1.5	0.0	22.1
-AK Fire Standards Council	1.2	0.0	0.0	0.0	1.2
Proposed budget increases:					
-Fire and Life Safety	219.0	217.1	0.0	0.0	436.1
FY2021 Governor	2,645.0	2,174.0	487.5	553.2	5,859.7

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Fire and Life Safety Component Budget Summary

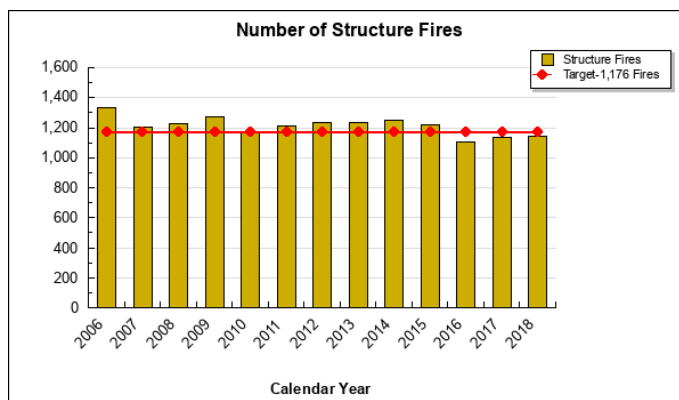
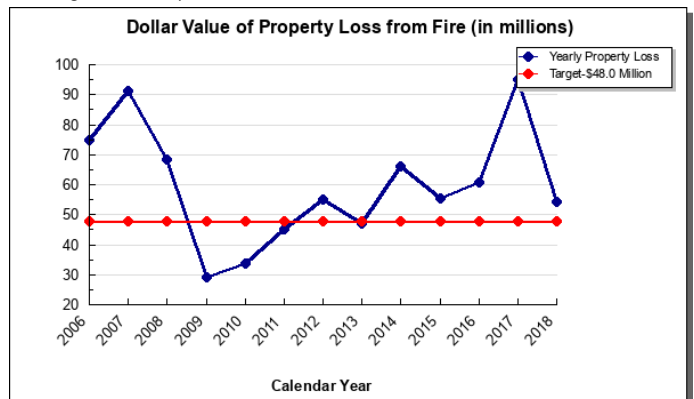
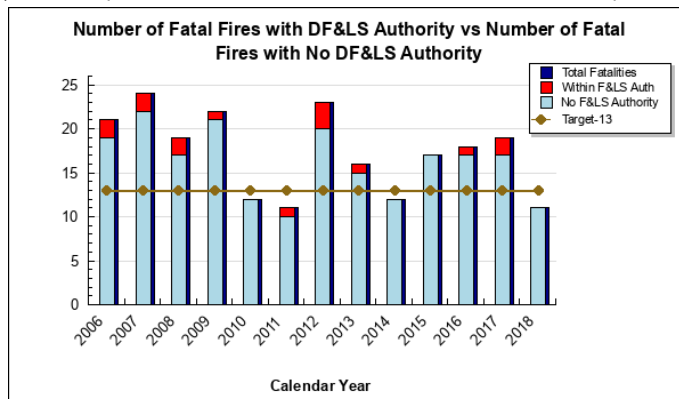
Component: Fire and Life Safety

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

Results

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



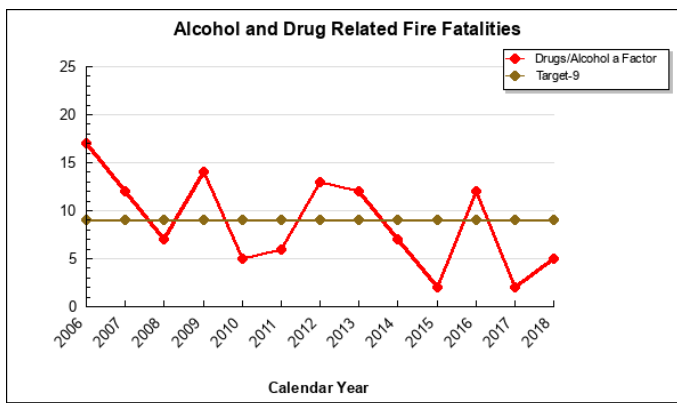
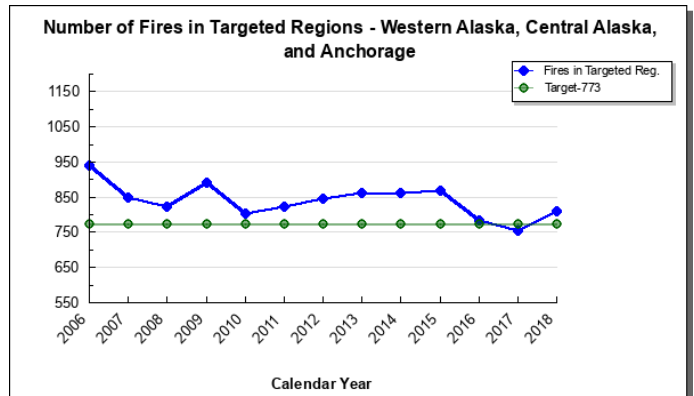
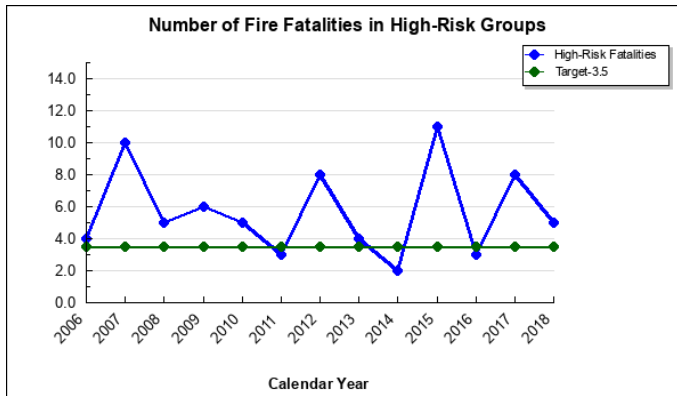
Core Services

- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

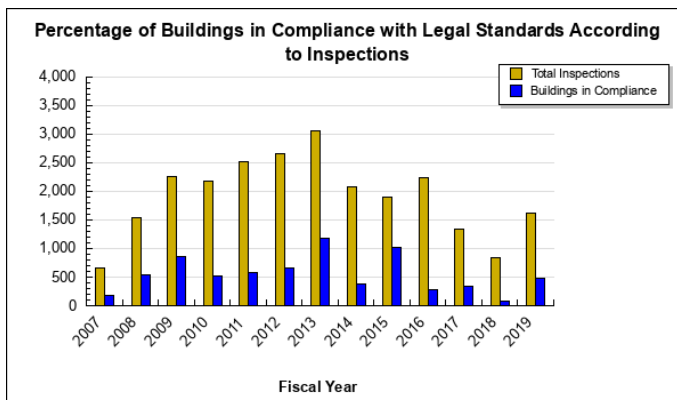
Measures by Core Service

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

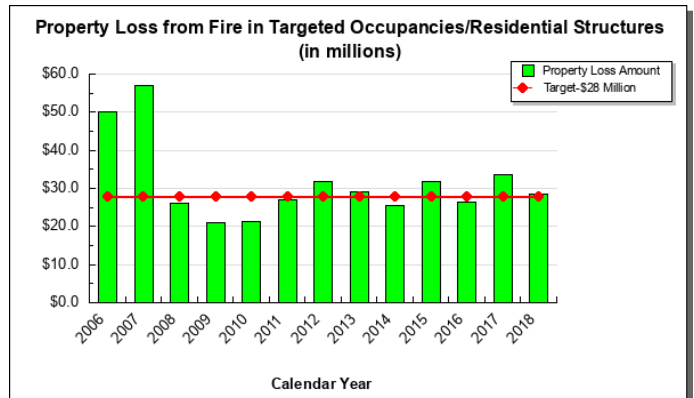
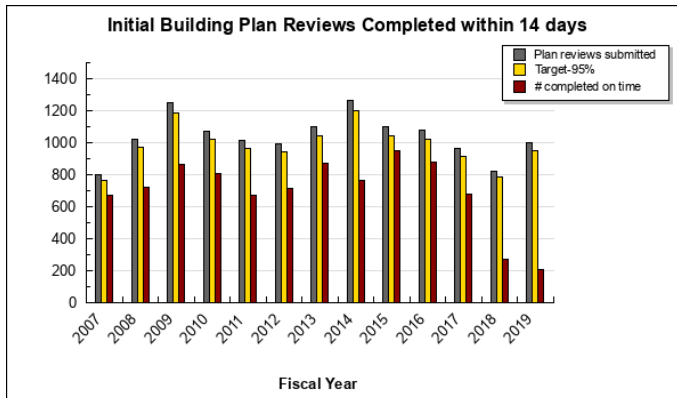
1. Fire training programs and public education.



2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2019

- Conducted 1,616 building fire and life safety inspections; of these 214 were petroleum related facilities. There were 2,896 follow-up communication actions in support of the 1,128 fire and life safety inspections that were not in compliance, and 488 or 30.19% of fire and life safety inspections were found to be in compliance.
- Received and completed 1,001 building plan reviews.
- Investigated 24 (11 fatal) significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided various levels of fire training to a broad spectrum of students from urban and rural communities to industry based personnel.
- Delivered rural fire protection “train-the-trainer” material to dozens of personnel and hosted a rural fire chief symposium that supported multiple communities throughout Alaska.
- Supported the annual Alaska Fire Chiefs Association and the Alaska State Firefighters Association state fire conference by managing course attendance rosters, issuing letters of attendance and the direct delivery of multiple conference classes.
- Provided fire training for the Village Public Safety Officers (VPSO) program.
- Provided direct and indirect fire safety education presentations to Alaska groups through participation in state fairs, home shows, inspections, educational briefings, radio advertising and local television. ‘Train the Trainer’ efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.
- Procured and implemented over \$416,585 worth of fire training and training equipment funded through the FEMA Assistance to Firefighter Grant (AFG) Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Provided marine shipboard firefighter training to 2,457 cruise ship personnel and 80 tour operators. Also, provided mine fire training to 77 mine personnel.
- Delivered health and wellness programs, specifically targeting prevention of suicide in the first responder community of Alaska.
- Processed and reported fire and emergency incident reports from departments across the state. These reports

were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.

- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 450 permits.
- Adoption of the 2012 International Code Council codes and amendments on minimum building, fire, fuel gas and mechanical standards for building plan reviews on all commercial buildings, fire and life safety in assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks and processing oil and gas facilities.

Key Component Challenges

The adoption of 2018 codes from the Department of Law is a lengthy process and a challenge to the division. The 2018 International Code Council's codes for building, fire, mechanical and fuel gas are now available to the public. The division reviewed the 2018 codes and met with stakeholders (i.e. architects, engineers, fire officials, building officials, oil and gas industry, tourism industry, recreation vehicle campground association, fire protection system industries, etc.) for comments. The division will request a regulation file opening by December 2019.

Fire and life safety inspections from FY2018 to FY2019 have increased by 91 percent and fire loss during the same period decreased by 41 million dollars. The increase in the number of fire and life safety inspections directly reflects the effect of filling deputy fire marshal positions.

Alaska has a history of high fire loss, however the state has seen an overall decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 100 percent of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Office of Rural Fire Protection (ORFP) continues to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require essential support for equipment, public education efforts and training. Most small rural fire departments do not have qualified personnel and lack the depth of experience to manage emergency response operations. These limitations coupled with a lack of equipment pose an extreme challenge for many Alaska communities. The ORFP serves as a primary source of technical assistance, education, and training. A significant challenge for the ORFP is determining the relevance of national standards and their impact on rural firefighting training, which includes the mandated Village Public Safety Officer firefighter training.

The ORFP continues to concentrate efforts to provide technical assistance and training tailored to high-risk rural communities that endeavor to establish and maintain a local fire department with trained emergency responders. Previous research by the ORFP indicates that after two years without refresher training, knowledge of proper response techniques is quickly forgotten and not deployed during emergency situations. A goal of the division is to revisit communities that received funding, equipment and training under previous grant programs and assist with follow-up training and equipment support under the ORFP. Additionally, the ORFP will continue to identify, support, and provide alternatives to communities where no grant funding was ever provided. For many communities this training is invaluable and provides their only opportunity to receive basic qualifications. Investing in the ORFP provides critical core support to rural communities and has the potential to significantly reduce fire fatalities and decrease property loss.

Turnaround times for initial review of building plans of two weeks increased to fifteen weeks during high construction season. This increase reflects the deletion of one Building Plans Examiner II and one Deputy Fire Marshal in the Juneau Office performing plan reviews during the FY2018 budget reductions. In FY2019 and 2020, to reduce turnaround plan review times the division implemented a memorandum of agreement for plan review services with a

deferred jurisdiction and a plan review service contract with a third-party contractor. During FY2020 the division received authorization for one Building Plans Examiner I and one Building Plans Examiner II. The position descriptions were sent to the Department of Administration and the division is awaiting final approval. ORFP anticipates recruitment will start in December 2019.

The TransAlaska Pipeline Fire Safety Specialist resigned in June 2017. Recruitment has been difficult due to the level of compensation. The position was posted twice before it was filled in April 2018. However, the employee resigned after three days to take a higher-paid position with the Anchorage Fire Department. This position performs all pipeline oil and gas plan reviews. Due to this vacancy, all oil and gas plan reviews are being held in the plan review queue. This position was finally filled in May 28, 2019 and plan review training is being accomplished.

Significant Changes in Results to be Delivered in FY2021

The Bureau of Fire Accreditation, Standards and Training (BFAST) will continue to provide emergency responder support for fire training activities, firefighter professional qualifications, and fire department accreditation. The BFAST will implement process management initiatives and streamlining services using the Interagency Modular Portal for Alaska Certification and Training (IMPACT) database management tools. The IMPACT records management system serves as a secure statewide repository for fire service personnel qualifications, fire training and fire department accreditation records that are accessible 24/7. Operational targets are to simplify fire department accreditation and increase efficiency between state fire training and certification testing; such as electronic course registration and/or certification application submission and a transition to online testing. The division's long-term goal is to meet the level of service the mission of the division demands and fulfill the expectations of fire service personnel.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs five Deputy Fire Marshals (DFMs) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFMs.

The LSIB provides one DFM certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. This DFM also serves as the Department of Public Safety's liaison for Bomb Squad responses.

Four of the five DFMs are police and fire investigator certified. One DFM attended the October 2019 National Fire Academy (NFA) Fire Investigation Essentials course and tested for the State Fire Investigator certification. LSIB anticipates its investigator will be certified by December 2019.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training and continued fire and life safety inspections continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes. Given the current fiscal limitations, the BFAST will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted.

The number of local fire departments with the capacity to deliver their own training has increased annually. This reduces the number of entry-level firefighting courses delivered by the regional bureau offices. The division may

provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level.

In FY2021, the division will provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision with intent to streamline the application process, update the administrative review process and assess the pending or overdue audits. Restrictions on travel may reduce on-site audits and limit technical support that results in safer fire department practices. Alternatives may include the use of video conferencing and other electronic media to achieve core accreditation requirements.

Statutory and Regulatory Authority

Arson Information (AS 21.89.050)
Criminal Law (AS 11.46.400-490)
Fire Prevention (AS 18.70.010 - 18.70.300)
Reporting of Certain Injuries (AS 08.64.369)
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)
Fire Protection Systems Permits (13AAC 50.035)
Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Service Operations (13 AAC Chapter 52)

Contact Information
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**Fire and Life Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	24	28	Annual Salaries	2,144,580
Part-time	0	0	COLA	17,566
Nonpermanent	0	0	Premium Pay	22,322
			Annual Benefits	1,339,948
			<i>Less 1.19% Vacancy Factor</i>	(42,116)
			Lump Sum Premium Pay	0
Totals	24	28	Total Personal Services	3,482,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Assistant State Fire Marshal	1	0	0	0	1
Building Plans Examiner I	7	0	0	0	7
Deputy Fire Marshal II	4	1	0	0	5
Deputy Fire Marshal III	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Fire Training Administrator	1	0	0	0	1
Fire Training Specialist	3	0	1	0	4
Office Assistant II	3	0	1	0	4
Statistical Technician II	1	0	0	0	1
Tap Fr Sft Spec	1	0	0	0	1
Totals	25	1	2	0	28

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,900.4	3,161.5	3,161.5	3,161.5	3,482.3	320.8	10.1%
72000 Travel	106.8	232.4	232.4	232.4	244.9	12.5	5.4%
73000 Services	559.0	1,051.8	1,051.8	1,051.8	1,176.7	124.9	11.9%
74000 Commodities	346.8	569.7	569.7	569.7	569.7	0.0	0.0%
75000 Capital Outlay	156.6	10.9	10.9	10.9	10.9	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	4,069.6	5,026.3	5,026.3	5,026.3	5,484.5	458.2	9.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	386.9	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,254.9	2,299.6	2,299.6	2,299.6	2,533.1	233.5	10.2%
1005 GF/Prgm (DGF)	1,394.4	1,950.8	1,950.8	1,950.8	2,174.0	223.2	11.4%
1007 I/A Rcpts (Other)	33.4	275.9	275.9	275.9	277.4	1.5	0.5%
Unrestricted General (UGF)	2,254.9	2,299.6	2,299.6	2,299.6	2,533.1	233.5	10.2%
Designated General (DGF)	1,394.4	1,950.8	1,950.8	1,950.8	2,174.0	223.2	11.4%
Other Funds	33.4	275.9	275.9	275.9	277.4	1.5	0.5%
Federal Funds	386.9	500.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	28	4	16.7%
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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,299.6										
1005 GF/Prgm		1,950.8										
1007 I/A Rcpts		275.9										
Subtotal 5,026.3 3,161.5 232.4 1,051.8 569.7 10.9 0.0 0.0 24 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1005 GF/Prgm		6.1										
1007 I/A Rcpts		1.5										
FY2021 GGU Salary Increases: \$16.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.0												
Add Authority to Improve Building Plan Review Turnaround Time												
	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		219.0										
1005 GF/Prgm		217.1										
Add authority to improve the department's building plan review turnaround time from the current eight-to-12-week turnaround times to approximately two weeks by adding four positions.												
There will continue to be exceptions to the two-week turnaround timeframe for larger project plans such as hospitals, schools, and larger commercial structures that may have a longer review time due to engineering and architecture changes, or design build projects that do not submit fully completed plans at once.												
The following positions are added:												
Full-time Building Plans Examiner I (12-#091), range 19, located in Anchorage												
Full-time Building Plans Examiner I (12-#092), range 19, located in Anchorage												
Full-time Building Plans Examiner I (12-#098), range 19, located in Anchorage												
Full-time Administrative Assistant III (12-#099), range 15, located in Anchorage												
Totals 5,484.5 3,482.3 244.9 1,176.7 569.7 10.9 0.0 0.0 28 0 0												

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		106.8	232.4	244.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			106.8	232.4	244.9
2000	In-State Employee Travel	Travel to conduct statewide life safety inspections, fire investigations, complaint and field construction review, meeting attendance and training or instruction.	70.6	189.0	201.5
2001	In-State Non-Employee Travel	Travel for non-employee instructors and students to attend fire training.	26.4	30.9	30.9
2002	Out of State Employee Travel	Travel to attend Fire Safety related conferences or training sessions outside Alaska.	8.0	10.0	10.0
2003	Out of State Non-Employee Travel	Auditors, certifiers or other non-state employees or instructors for special training classes or audit reviews.	1.8	2.5	2.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		559.0	1,051.8	1,176.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			559.0	1,051.8	1,176.7
3000	Education Services	Registration fees for fire training conferences and courses; proctor fees for fire course testing; dues to professional and national organizations.	29.6	35.0	35.0
3001	Financial Services	Bank fees to process credit card payments for plan review or training fees.	0.4	10.0	10.0
3003	Information Technology	Professional services related to the online plans review system or software licensing and maintenance.	39.4	80.0	80.0
3004	Telecommunications	Telephone or cell phone charges.	6.4	10.8	10.8
3005	Health Services	Miscellaneous first aid supplies.	0.9	5.0	5.0
3006	Delivery Services	Freight, courier or postage.	2.5	5.0	5.0
3007	Advertising and Promotions	Fire safety public promotions or regulation change announcements.	3.7	15.0	15.0
3008	Utilities	Fairbanks Office utilities.	7.5	30.0	30.0
3009	Structure/Infrastructure/Land	Minor office repair, space rental costs.	147.5	25.0	114.1
3010	Equipment/Machinery	Maintenance and equipment repair or copier leases.	5.9	10.4	10.4
3011	Other Services	Honorariums paid to outside instructors, printing of registration packets, fire incident reports, burn and injury reports, fire service directories, administrative codes or	82.2	85.0	85.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				559.0	1,051.8	1,176.7
			training document costs.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT computer services.	97.3	170.0	135.8
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide	Legal review for code or regulation adoption.	0.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	4.5	65.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support services (EPR and basic phones).	5.9	40.0	50.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Lawn maintenance, snow removal and janitorial services for state owned buildings.	8.1	20.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for statewide central mail services.	0.5	1.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	4.4	10.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel chargeback.	16.3	15.0	22.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State owned leased offices in Juneau and Fairbanks.	32.1	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services or criminal justice litigation.	-0.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	3.7	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER & HRM systems.	2.9	15.0	20.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525)	RSA for Administrative Services costs.	0.0	75.0	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Compliance with the Americans with Disabilities Act.	0.8	5.0	5.0
3029	Inter-Agency Education/Training	PubSaf - AK Fire Standards Council (2428)	Fire safety training or certification for Division staff.	0.3	30.0	30.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Fire Marshal Basic Law Enforcement	0.0	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				559.0	1,051.8	1,176.7
			Training (ALET).			
3031	Inter-Agency Construction	Trans - Department-wide	DOT office repairs & maintenance.	0.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	38.7	50.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	18.4	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for Grant Office costs allocation.	0.0	84.6	90.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	8.0	8.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		346.8	569.7	569.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			346.8	569.7	569.7
4000	Business	Business, office, photographic, computer supplies and business related subscriptions.	76.6	175.0	175.0
4002	Household/Institutional	Uniform items, cleaning supplies used in fire investigations.	7.6	40.0	40.0
4003	Scientific and Medical	Scientific and Medical Supplies.	1.9	41.7	41.7
4004	Safety	Safety/fire suppression supplies or equipment.	253.8	183.0	183.0
4005	Building Materials	Misc. materials used in fire training demonstrations.	0.0	20.0	20.0
4006	Signs and Markers	Safety or hazard signs.	0.1	9.5	9.5
4015	Parts and Supplies	Small parts, tools and supplies used to augment or repair other equipment.	5.8	20.0	20.0
4016	Paint/Preservatives	Small training equipment repair.	0.4	0.5	0.5
4019	Small Tools/Minor Equipment	Miscellaneous parts & supplies.	0.6	50.0	50.0
4020	Equipment Fuel	Fuel used in fire suppression demonstrations.	0.0	30.0	30.0

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

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		156.6	10.9	10.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			156.6	10.9	10.9
5004	Equipment	Capital outlay for miscellaneous fire suppression safety equipment over \$5,000.	156.6	10.9	10.9

Revenue Detail (1681)
Department of Public Safety

Component: Fire and Life Safety (3051)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			386.9	500.0	500.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Grant receipts including FEMA State Fire Training Systems Grant, FEMA Assistance to Firefighters Grant and fees collected from federal agencies for emergency response training authorized under AS 44.41.020(a).	386.9	500.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			1,723.6	1,950.8	2,174.0
5103 Program Receipts - Charges for Services		Miscellaneous Building Plan review fees, initiated but not completed or duplicate payments reversed.	151.2	206.9	206.9
5108 Program Receipts General Government - Charges for Services		Fees collected from various private and governmental agencies to provide emergency response or fire training authorized under AS 44.41.020(a).	215.1	250.0	300.0
5116 Program Receipts Education - Charges for Services		Licenses and permit fees, code compliance surveys.	1,357.3	1,493.9	1,667.1
5007 I/A Rcpts (1007 I/A Rcpts)			33.4	275.9	277.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency receipts from Department of Natural Resources to provide Fire Marshal support for the Joint Pipeline Office.	10.7	196.4	196.4
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Inter-Agency receipts for various state agencies in support of Life Safety Code Compliance and Building Plan Review fees or Fire Safety/Rural Firefighter training.	22.7	79.5	81.0
6004 Gen Fund (1004 Gen Fund)			3.2	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Firework licenses and permits.	1.3	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Fire and Life Safety (3051)

Revenue Type (OMB Fund Code)					
Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6010 General Fnd Gnrl Gov - Chrgs for Svcs		Firework licenses and permits.	0.6	0.0	0.0
Sale of Pbhc Docs/Cert					
6046 General Fund - Prior Year		Prior year recovery.	1.3	0.0	0.0
Reimbursement Recovery					

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				233.0	740.6	776.4
With Department of Administration				177.9	331.0	321.4
With Department of Law				-0.9	20.0	20.0
With Department of Public Safety				9.2	284.6	320.0
With Department of Transportation/Public Facilities				46.8	85.0	95.0
With University of Alaska				0.0	20.0	20.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT computer services.	97.3	170.0	135.8
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide	Legal review for code or regulation adoption.	0.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	4.5	65.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support services (EPR and basic phones).	5.9	40.0	50.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Lawn maintenance, snow removal and janitorial services for state owned buildings.	8.1	20.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for statewide central mail services.	0.5	1.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	4.4	10.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel chargeback.	16.3	15.0	22.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State owned leased offices in Juneau and Fairbanks.	32.1	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services or criminal justice litigation.	-0.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	3.7	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER & HRM systems.	2.9	15.0	20.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525)	RSA for Administrative Services	0.0	75.0	75.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			costs.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Compliance with the Americans with Disabilities Act.	0.8	5.0	5.0
3029	Inter-Agency Education/Training	PubSaf - AK Fire Standards Council (2428)	Fire safety training or certification for Division staff.	0.3	30.0	30.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Fire Marshal Basic Law Enforcement Training (ALET).	0.0	20.0	20.0
3031	Inter-Agency Construction	Trans - Department-wide	DOT office repairs & maintenance.	0.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	38.7	50.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	18.4	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for Grant Office costs allocation.	0.0	84.6	90.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	8.0	8.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

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-#091	Building Plans Examiner I	FT	A	GP	Anchorage	100	19A / B	12.0		65,220	897	0	43,300	109,417	0
12-#092	Building Plans Examiner I	FT	A	GG	Anchorage	100	19A / B	12.0		65,312	899	0	43,335	109,546	0
12-#098	Building Plans Examiner I	FT	A	GP	Anchorage	100	19A / B	12.0		64,944	894	0	43,196	109,034	109,034
12-#099	Administrative Assistant III	FT	A	GP	Anchorage	100	15A / B	12.0		49,038	675	0	37,219	86,932	86,932
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19J / K	12.0		83,514	1,149	0	50,175	134,838	67,419
12-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		124,820	0	0	65,594	190,414	190,414
12-2003	Building Plans Examiner I	FT	F	GP	Anchorage	99	19R / S	12.0		110,243	1,517	0	60,220	171,980	85,990
12-2004	Administrative Assistant I	FT	A	GP	Anchorage	100	12J / K	12.0		50,888	700	0	37,914	89,502	44,751
12-2005	Statistical Technician II	FT	A	GG	Anchorage	99	14N / O	12.0		68,108	937	0	44,385	113,430	113,430
12-2007	Office Assistant II	FT	A	GP	Anchorage	99	10M / N	12.0		50,134	690	0	37,631	88,455	22,114
12-2010	Deputy Fire Marshal II	FT	P	AA	Anchorage	500	76F	12.0		81,408	0	756	49,564	131,728	32,932
12-2011	Deputy Fire Marshal II	FT	F	AA	Anchorage	500	76M / N	12.0		97,860	0	1,188	55,909	154,957	38,739
12-2012	Deputy Fire Marshal II	FT	F	AA	Fairbanks	503	76E / F	12.0		83,694	0	6,582	52,612	142,888	142,888
12-2013	Building Plans Examiner I	FT	A	GP	Anchorage	100	19B / C	12.0		67,022	922	0	43,977	111,921	55,961
12-2017	Deputy Fire Marshal II	FT	P	AA	Anchorage	500	76J	12.0		84,456	0	3,801	51,853	140,110	35,028
12-2022	Fire Training Specialist	FT	F	GG	Juneau	99	19Q	12.0		108,743	1,502	432	59,818	170,495	170,495
12-2024	Fire Training Administrator	FT	A	SS	Anchorage	99	21L / M	12.0		104,956	0	432	58,435	163,823	163,823
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		38,742	533	0	33,350	72,625	72,625
12-2026	Deputy Fire Marshal II	FT	F	AA	Anchorage	500	76J	12.0		87,623	0	7,079	54,275	148,977	37,244
12-2027	Deputy Fire Marshal III	FT	P	SS	Anchorage	100	21E	12.0		89,040	0	756	52,576	142,372	35,593
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10K	12.0		47,664	656	0	36,702	85,022	42,511
12-2029	Assistant State Fire Marshal	FT	F	SS	Anchorage	99	22M / N	12.0		115,412	0	432	62,364	178,208	178,208
12-2031	Tap Fr Sft Spec	FT	A	GP	Anchorage	100	21A / B	12.0		73,220	1,013	432	46,469	121,134	0
12-2032	Fire Training Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		68,084	937	0	44,376	113,397	113,397
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	99	19M / N	12.0		90,419	1,244	0	52,770	144,433	72,217
12-2035	Fire Training Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		68,084	943	432	44,539	113,998	113,998
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,848	521	0	33,014	71,383	35,692
12-2041	Fire Training Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		68,084	937	0	44,376	113,397	113,397

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

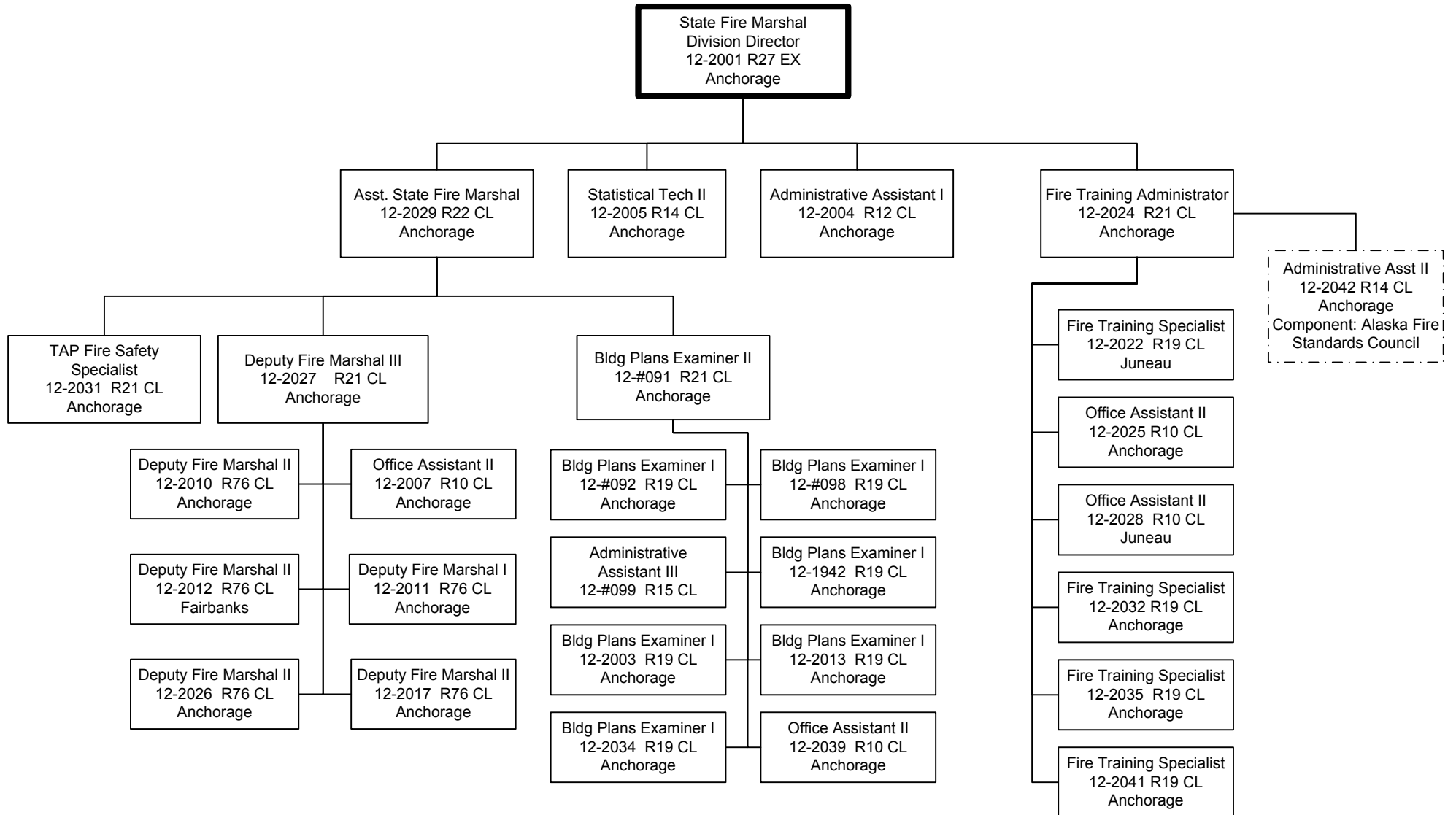
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	2,144,580
														Total COLA:	17,566
														Total Premium Pay:	22,322
														Total Benefits:	1,339,948
														Total Pre-Vacancy:	3,524,416
														Minus Vacancy Adjustment of 1.19%:	(42,116)
														Total Post-Vacancy:	3,482,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,482,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,174,830	2,148,842	61.71%
1005 General Fund/Program Receipts	1,228,452	1,213,772	34.86%
1007 Interagency Receipts	121,134	119,686	3.44%
Total PCN Funding:	3,524,416	3,482,300	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.

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

ORGANIZATIONAL CHART



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Fire Standards Council Component Budget Summary

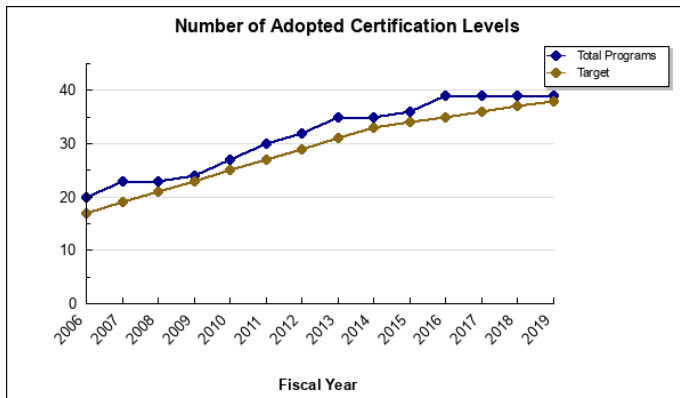
Component: Alaska Fire Standards Council

Contribution to Department's Mission

Establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

Results

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



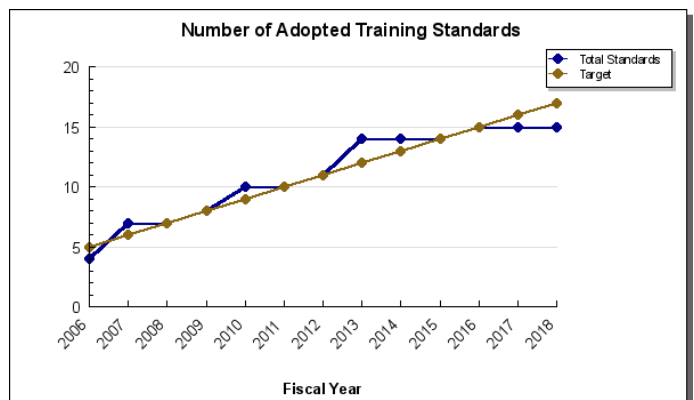
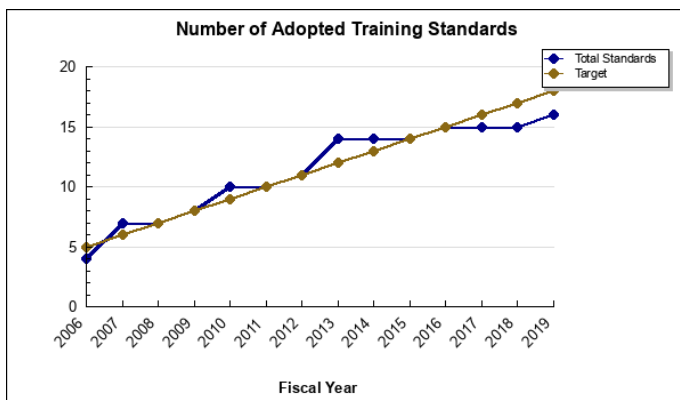
Core Services

- Provide relevant standards adoption through review process.
- Ensure that existing standards are updated to latest revisions.

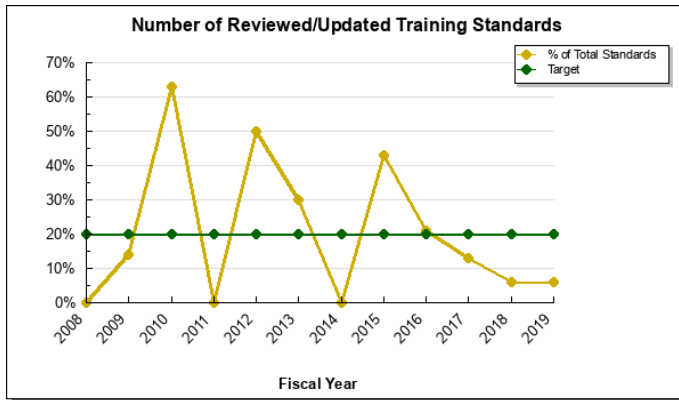
Measures by Core Service

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

1. Provide relevant standards adoption through review process.



2. Ensure that existing standards are updated to latest revisions.



Major Component Accomplishments in 2019

- Issued fire certification for 1,072 applicants
- Facilitated testing and certification for 144 separate examination groups.
- Tested 913 individuals for fire service professional qualification advancement
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information.
- Maintained operational efficiencies through the expansion of paperless processing procedures.
- Supported 50 Alaska fire departments with local accreditation.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b).
(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

Utilization of a database management system enabled 100 percent processing of paperless issuance of all letters and certificates and reduced supply expenditures and administrative processing times. Other procedural developments have improved the council's ability to efficiently review and approve related standards and certification levels without the need for additional administrative personnel. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel.

Key Component Challenges

Not all communities have a fire response department or volunteers; therefore, this service falls within the responsibility of the Village Public Safety Officers or Alaska State Troopers. A majority of communities outside a connected road system have limited fire response personnel, and many personnel are only able to participate in basic training activities at the local level. Many communities cannot complete training that qualifies for nationally recognized certification.

Fire departments in most Alaska communities have difficulty maintaining uniform performance standards. The public has a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Fire service responders should receive a level of training that enables them to operate in a manner that minimizes personal risk and helps to prevent fires in their communities.

State-established standards meet the needs and capability of Alaska communities, and often local fire and

emergency services personnel meet nationally recognized certification requirements. Compliance with the National Fire Protection Association professional standards is impossible in many areas of the state, especially in communities that do not have paid staff, fire hydrants or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish the minimum training and performance standards for certification of fire services personnel in these communities.

Ongoing challenges include maintaining compliance with the recurrent revisions to fire industry standards. Fire certification directives for Alaska fire service members require routine updates to maintain compliance with adopted fire standards. The operational workload for administrative staff exceeds its resource capability for all pending revisions and AFSC members and committee volunteers have donated countless hours to compensate for the lack of administrative support. Maintaining the professional development qualifications that are relevant to the needs of fire services personnel and their communities is a significant challenge.

The AFSC will continue to seek cost effective methods to increase fire certification opportunities that address local community needs and provide support to fire service organizations that have limited resources. The AFSC remains focused on maintaining and expanding certification programs that are current and relevant to fire service needs throughout Alaska.

Significant Changes in Results to be Delivered in FY2021

In FY2021, the AFSC will endeavor to provide emergency responders support for core fire certification services, firefighter professional qualifications, and fire department accreditation. The AFSC will implement new electronic test process management initiatives and streamline services using a third-party high stakes test management resource. The Interagency Modular Portal for Alaska Certification and Training (IMPACT) records management system will continue to serve as a secure statewide repository for fire service personnel qualifications, fire training and fire department accreditation records that are accessible 24/7. Operational targets will reduce the complexity of the fire department accreditation process and increase efficiency between state fire training and certification testing; such as electronic course registration and/or certification application submission and a transition to online testing. Long-term outcomes are service outcomes that fulfill the mission of the AFSC, the completion of performance expectations for core delivery of services and sustaining critical professional qualification services to fire personnel throughout Alaska.

Council members will continue to collaborate with fire organizations and personnel across the state to ensure updates occur for existing programs and additional program development supports the needs of fire service staff and the communities they serve. Ongoing revision of AFSC directed policies and procedures will ensure the Bureau of Fire Accreditation, Standards and Training (BFAST) administrative functions are compliant with internationally recognized accreditation requirements, that program criteria are met, and that fire service professional development is maintained through certification program support.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
<p>Contact: Richard Boothby, Director, Fire and Life Safety Phone: (907) 269-5484 E-mail: richard.boothby@alaska.gov</p>

**Alaska Fire Standards Council
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	1	1	Annual Salaries	47,493
Part-time	0	0	COLA	653
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	36,638
			Less 0.33% Vacancy Factor	(284)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	84,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	62.4	83.3	83.3	83.3	84.5	1.2	1.4%
72000 Travel	18.4	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	52.4	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	4.4	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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	137.6	374.0	374.0	374.0	375.2	1.2	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	107.3	110.7	110.7	110.7	111.9	1.2	1.1%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	30.3	203.9	203.9	203.9	203.9	0.0	0.0%
Unrestricted General (UGF)	107.3	110.7	110.7	110.7	111.9	1.2	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.3	210.1	210.1	210.1	210.1	0.0	0.0%
Federal Funds	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		110.7										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
	Subtotal	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2021 GGU Salary Increases: \$0.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
	Totals	375.2	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		18.4	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			18.4	29.0	29.0
2000	In-State Employee Travel	Travel expenses for council meetings or special council projects.	2.6	15.0	10.0
2001	In-State Non-Employee Travel	Council member or other state employee project travel.	12.5	13.0	12.0
2002	Out of State Employee Travel	Travel to council or fire related conferences or training events.	3.3	1.0	4.0
2003	Out of State Non-Employee Travel	Council member travel to fire related conferences or training meetings.	0.0	0.0	3.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			52.4	233.7	233.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				52.4	233.7	233.7
3000	Education Services	Conferences and training costs.		6.8	20.0	20.0
3001	Financial Services	Bank fees for credit card processing of certification, training and registration fees.		1.1	6.0	5.0
3003	Information Technology	Software licensing, maintenance and purchases.		13.0	31.0	12.2
3004	Telecommunications	Telephone equipment and cell phone costs.		0.2	2.0	3.0
3006	Delivery Services	Freight, postage and courier services.		2.8	7.0	7.0
3007	Advertising and Promotions	Legal and meeting notices.		0.0	3.0	2.3
3009	Structure/Infrastructure/Land	Meeting room rentals.		0.0	12.0	10.0
3010	Equipment/Machinery	Other business equipment maintenance and service.		2.4	11.0	10.0
3011	Other Services	Miscellaneous expenses related to printing of testing materials, training instructor fees or council meeting preparation.		15.7	20.7	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services		4.0	87.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).		0.6	10.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR and basic phones).		0.2	3.0	6.2
3021	Inter-Agency Mail	Admin - Department-wide Statewide central mail services.		0.0	1.0	1.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				52.4	233.7	233.7
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail services.	1.6	3.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	0.7	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.3	2.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.1	1.0	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.1	5.0	5.0
3029	Inter-Agency Education/Training	PubSaf - Fire and Life Safety (3051)	Coding error.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Administrative Services staff support.	1.3	5.0	4.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.0	1.0	2.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.4	1.0	1.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.4	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.4	25.0	25.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	4.1	21.0	21.0
4004	Safety	Uniform items, cleaning supplies used during fire investigations.	0.0	1.0	1.0
4006	Signs and Markers	Safety signage for training events	0.3	3.0	3.0

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

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	3.0	3.0
5004	Equipment	Miscellaneous equipment for certification of fire fighters.	0.0	3.0	3.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	53.2	53.2
5019 Federal - Miscellaneous Grants		Available receipt authority to receive future federal grant awards.	0.0	53.2	53.2
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	6.2	6.2
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Available inter-agency receipt authority for future RSAs.	0.0	6.2	6.2
5108 Stat Desig (1108 Stat Desig)			155.7	203.9	203.9
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Certification fees received per AS 18.70.320-369.	155.7	203.9	203.9

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				10.4	121.0	124.2
With Department of Administration				5.9	99.0	100.2
With Department of Public Safety				4.2	20.0	19.0
With Department of Law				0.3	2.0	5.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	4.0	87.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	0.6	10.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR and basic phones).	0.2	3.0	6.2
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.0	1.0	1.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail services.	1.6	3.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	0.7	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.3	2.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.1	1.0	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.1	5.0	5.0
3029	Inter-Agency Education/Training	PubSaf - Fire and Life Safety (3051)	Coding error.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Administrative Services staff support.	1.3	5.0	4.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.0	1.0	2.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.4	1.0	1.5

Personal Services Expenditure Detail
Department of Public Safety

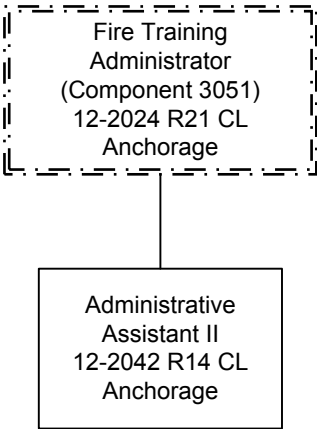
Scenario: FY2021 Governor (16414)
Component: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

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
12-2042	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		47,493	653	0	36,638	84,784	84,784
<div> <div> Total Positions Full Time Positions: 1 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 1 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 47,493 Total COLA: 653 Total Premium Pay: 0 Total Benefits: 36,638	
Total Component Months: 12.0														Total Pre-Vacancy: 84,784 Minus Vacancy Adjustment of 0.33%: (284) Total Post-Vacancy: 84,500 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100:	84,500
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						84,784	84,500	100.00%							
Total PCN Funding:						84,784	84,500	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.

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

ORGANIZATIONAL CHART



State of Alaska
Department of Public Safety

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska State Troopers Results Delivery Unit Budget Summary

Alaska State Troopers Results Delivery Unit**Contribution to Department's Mission**

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

Core Services

- Alaska State Troopers is comprised of five "letter" detachments (regional geographic areas). A Detachment is Southeast Alaska, B Detachment is the Mat-Su valley to Glennallen, C Detachment is Western Alaska including Kodiak, D Detachment is Northern Alaska, and E Detachment is the Kenai Peninsula.
- Alaska Wildlife Troopers has two detachments, Northern and Southern.
- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, and provide logistical support and technical expertise.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Provide statewide boating safety education and enforcement.
- Provide court services including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts.

Major RDU Accomplishments in 2019

Please see component narratives for details.

Key RDU Challenges

Please see component narratives for details.

Significant Changes in Results to be Delivered in FY2021

Please see component narratives for details.

Contact Information

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Alaska State Troopers RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Special Projects	64.8	204.4	1,982.9	2,252.1	105.5	351.7	7,036.1	7,493.3	105.9	353.4	7,039.2	7,498.5
Alaska Bureau of Highway Patrol	1,005.0	547.7	0.0	1,552.7	1,460.9	1,820.3	0.0	3,281.2	1,463.1	1,821.1	0.0	3,284.2
AK Bureau of Judicial Svcs	4,714.0	0.0	0.0	4,714.0	4,654.0	0.0	0.0	4,654.0	4,833.6	0.0	0.0	4,833.6
Prisoner Transportation	1,903.3	47.2	0.0	1,950.5	1,884.2	70.0	0.0	1,954.2	1,884.2	70.0	0.0	1,954.2
Search and Rescue	234.3	19.8	0.0	254.1	575.5	0.0	0.0	575.5	575.5	0.0	0.0	575.5
Rural Trooper Housing	1,942.6	36.0	0.0	1,978.6	2,810.0	36.0	0.0	2,846.0	2,810.0	36.0	0.0	2,846.0
SW Drug and Alcohol Enforcement	6,123.0	0.0	729.8	6,852.8	8,823.2	0.0	2,526.4	11,349.6	8,833.5	0.0	2,526.4	11,359.9
AST Detachments	76,809.1	411.3	0.0	77,220.4	78,538.8	683.3	0.0	79,222.1	87,761.4	621.9	0.0	88,383.3
Alaska Bureau of Investigation	3,598.0	0.0	0.0	3,598.0	3,670.0	0.0	0.0	3,670.0	3,964.4	0.0	0.0	3,964.4
Alaska Wildlife Troopers	21,936.3	324.7	0.0	22,261.0	22,611.7	135.6	0.0	22,747.3	23,107.1	136.8	0.0	23,243.9
AK W-life Troopers Aircraft Sect	2,995.4	823.6	0.0	3,819.0	3,428.5	829.9	0.0	4,258.4	3,588.3	833.8	0.0	4,422.1
AK W-life Troopers Marine Enforc	2,301.7	252.0	0.0	2,553.7	2,509.4	0.0	0.0	2,509.4	2,694.2	0.0	0.0	2,694.2
Totals	123,627.5	2,666.7	2,712.7	129,006.9	131,071.7	3,926.8	9,562.5	144,561.0	141,621.2	3,873.0	9,565.6	155,059.8

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	129,153.6	1,918.1	3,926.8	9,562.5	144,561.0
Adjustments which continue current level of service:					
-Special Projects	0.4	0.0	1.7	3.1	5.2
-Alaska Bureau of Highway Patrol	2.2	0.0	0.8	0.0	3.0
-AK Bureau of Judicial Svcs	7.8	0.6	0.0	0.0	8.4
-SW Drug and Alcohol Enforcement	10.3	0.0	0.0	0.0	10.3
-AST Detachments	122.6	0.0	1.6	0.0	124.2
-Alaska Bureau of Investigation	7.0	0.0	0.0	0.0	7.0
-Alaska Wildlife Troopers	25.3	0.0	1.2	0.0	26.5
-AK W-life Troopers Aircraft Sect	19.3	0.0	3.9	0.0	23.2
-AK W-life Troopers Marine Enforc	21.0	0.0	0.0	0.0	21.0
Proposed budget increases:					
-AK Bureau of Judicial Svcs	171.2	0.0	0.0	0.0	171.2
-AST Detachments	9,100.0	0.0	0.0	0.0	9,100.0
-Alaska Bureau of Investigation	287.4	0.0	0.0	0.0	287.4
-Alaska Wildlife Troopers	470.1	0.0	0.0	0.0	470.1
-AK W-life Troopers Aircraft Sect	140.5	0.0	0.0	0.0	140.5
-AK W-life Troopers Marine Enforc	163.8	0.0	0.0	0.0	163.8
Proposed budget decreases:					
-AST Detachments	0.0	0.0	-63.0	0.0	-63.0
FY2021 Governor	139,702.5	1,918.7	3,873.0	9,565.6	155,059.8

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
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
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
Totals	7	7	Total Personal Services	934,698

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
Totals	7	0	0	0	7

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%
Totals	2,252.1	7,493.3	7,493.3	7,493.3	7,498.5	5.2	0.1%
Fund Sources:							
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%
Unrestricted General (UGF)	64.8	105.5	105.5	105.5	105.9	0.4	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	204.4	351.7	351.7	351.7	353.4	1.7	0.5%
Federal Funds	1,982.9	7,036.1	7,036.1	7,036.1	7,039.2	3.1	0.0%
Positions:							
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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	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										
Subtotal 7,493.3 802.5 845.8 4,249.7 766.8 828.5 0.0 0.0 4 0 2												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative												
	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.												
Align Authority with Anticipated Expenditures												
	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.												
Subtotal 7,493.3 972.7 845.8 4,079.5 766.8 828.5 0.0 0.0 4 0 3												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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												
Align Authority with Anticipated Expenditures												
	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		NP
										PFT	PPT	
	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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		176.5	845.8	845.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			176.5	845.8	845.8
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
2000 Travel Detail Totals			176.5	845.8	845.8
training provided by DPS through federal programs.					

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,183.2	4,079.5	4,122.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,183.2	4,079.5	4,122.7
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
3000 Services Detail Totals				1,183.2	4,079.5	4,122.7
3011	Other Services		receipts. 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)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,183.2	4,079.5	4,122.7
	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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		218.2	766.8	766.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			218.2	766.8	766.8
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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		67.3	828.5	828.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			67.3	828.5	828.5
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
5002 Fed Rcpts (1002 Fed Rcpts)			1,982.9	7,036.1	7,039.2
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
5007 I/A Rcpts (1007 I/A Rcpts)			204.4	342.0	343.7
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
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	9.7	9.7
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
Component Totals				67.5	82.5	82.5
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
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	7	0	0

Total Component Months: 88.8

Total Salary Costs: 620,999
Total COLA: 3,311
Total Premium Pay: 8,316
Total Benefits: 287,072

Total Pre-Vacancy: 919,698
Minus Vacancy Adjustment of 0.00%: (0)
Total Post-Vacancy: 919,698
Plus Lump Sum Premium Pay: 15,000

Personal Services Line 100: 934,698

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	919,698	919,698	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.

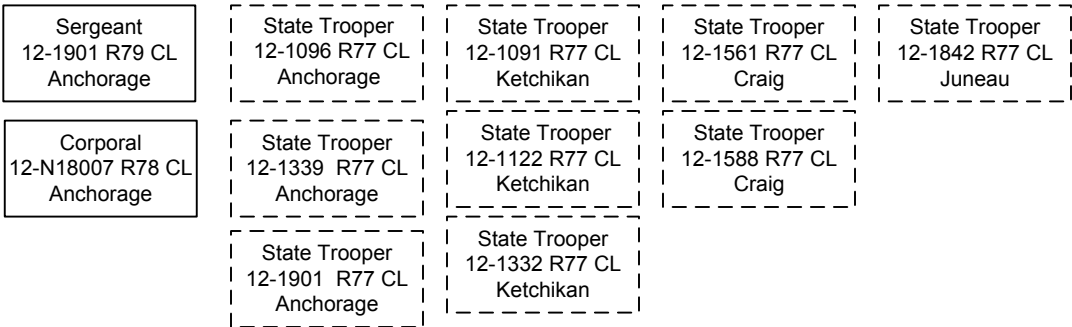
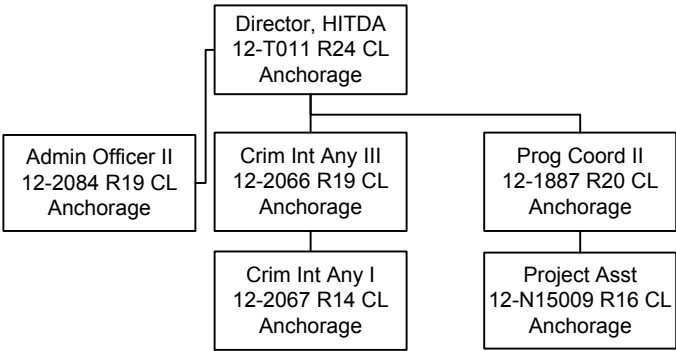
Personal Services Expenditure Detail
Department of Public Safety

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

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	15,000	100.00%
Total Lump Sum Funding:	15,000	100.00%

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

AST POSITIONS



SPLIT
FUNDED

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Highway Patrol Component Budget Summary

Component: Alaska Bureau of Highway Patrol

Contribution to Department's Mission

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

Core Services

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.
- Review and update AAC Title 13 regulations.

Major Component Accomplishments in 2019

During the past year, all ABHP teams and detachment personnel assigned to traffic enforcement conducted recurring dedicated patrols in Alaska Department of Transportation & Public Facilities (DOT&PF) construction zones, and in all four Alaska Highway Traffic Safety Corridors. Additionally, these members also participated in several special patrol activities including:

- Alaska State Fair in Palmer
- Mount Marathon race in Seward
- Iron Dog start
- Iditarod restart
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Deltana Fair
- Tanana Valley Fair
- Ninilchik Fair

ABHP was responsible for coordinating multiple special enforcement campaigns (known as HVEs – High Visibility Enforcement campaigns) throughout the state, targeting occupant protection and impaired driving. Funding for these campaigns was provided by the Alaska Highway Safety Office (AHSO) and personnel who worked these campaigns were provided by AST, creating a force multiplier in the overall effort to reduce fatal and serious injury crashes.

Specific and dedicated patrol efforts were conducted throughout the year in and around the four dedicated Alaska Highway Traffic Safety Corridors. Enforcement efforts were focused on overall driver behavior in an attempt to reduce the number of fatality and serious injury crashes. ABHP also shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

Key Component Challenges

The three Alaska Bureau of Highway Patrol (ABHP) troopers are assigned primarily to the traffic safety corridor located in the Mat-Su Valley with the mission to travel to various areas around the state to enforce traffic laws as

requested. In FY2016, 15 ABHP troopers were absorbed back into patrol positions and as a result, the number of total dedicated traffic hours worked has been significantly reduced.

Substance abuse remains one of the more significant problems facing society, but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, is a challenge for law enforcement.

With the general increase in drug related impaired driving, along with the Alaska voters' decision to decriminalize marijuana in February 2015, ABHP personnel and other patrol troopers will need additional training in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE) to combat highway deaths due to impaired driving. Training is needed for a select number of law enforcement officers to become Drug Recognition Experts (DREs) to combat the increasing numbers of motorists driving impaired by prescription and/or illicit drugs.

Significant Changes in Results to be Delivered in FY2021

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

ABHP will coordinate additional new and/or advanced crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies. AST will be sending three troopers to Traffic Crash Reconstruction training. This training provides advance crash scene analysis skills allowing the investigator to determine the cause of the accident.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and ongoing traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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)
Department to assist other agencies (AS 18.65.090)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Alaska Bureau of Highway Patrol 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	6	6	Annual Salaries		509,615
Part-time	0	0	COLA		1,714
Nonpermanent	0	0	Premium Pay		218,999
			Annual Benefits		360,421
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		81,250
Totals	6	6	Total Personal Services		1,171,999

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	0	1	1
Lieutenant DPS	1	0	0	0	1
Office Assistant III	0	0	0	1	1
State Trooper	0	0	0	3	3
Totals	1	0	0	5	6

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
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	1,209.8	1,190.5	1,190.5	1,169.0	1,172.0	3.0	0.3%
72000 Travel	132.5	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	183.0	1,157.2	1,157.2	1,178.7	1,178.7	0.0	0.0%
74000 Commodities	27.4	163.7	163.7	163.7	163.7	0.0	0.0%
75000 Capital Outlay	0.0	645.1	645.1	645.1	645.1	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	1,552.7	3,281.2	3,281.2	3,281.2	3,284.2	3.0	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,005.0	1,460.9	1,460.9	1,460.9	1,463.1	2.2	0.2%
1061 CIP Rcpts (Other)	547.7	1,820.3	1,820.3	1,820.3	1,821.1	0.8	0.0%
Unrestricted General (UGF)	1,005.0	1,460.9	1,460.9	1,460.9	1,463.1	2.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	547.7	1,820.3	1,820.3	1,820.3	1,821.1	0.8	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
1004 Gen Fund		1,460.9										
1061 CIP Rcpts		1,820.3										
Subtotal		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.5	0.0	21.5	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.												
Subtotal		3,281.2	1,169.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		0.8										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Totals		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		132.5	124.7	124.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			132.5	124.7	124.7
2000	In-State Employee Travel	Instate Travel costs for State Troopers to enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol activities.	9.4	10.0	10.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee police officers to jointly enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	14.4	15.0	15.0
2002	Out of State Employee Travel	Out of state travel costs for State Troopers to attend training courses in support of the Bureau of Highway Safety patrol activities.	57.4	45.0	45.0
2003	Out of State Non-Employee Travel	Out of state travel to attend training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	51.3	54.7	54.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		183.0	1,178.7	1,178.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			183.0	1,178.7	1,178.7
3000	Education Services	Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	29.5	30.0	30.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	0.8	144.2	144.2
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	2.6	10.0	10.0
3005	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	0.2	30.0	30.0
3006	Delivery Services	Postage, freight, and courier service.	0.3	2.0	2.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	4.4	65.0	65.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.8	40.0	40.0
3011	Other Services	Printing, copier service, and honorariums for presenters/trainers.	11.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored	16.5	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				183.0	1,178.7	1,178.7
			agencies, and PVN).			
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.5	23.0	23.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	2.1	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	4.1	6.5	6.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	1.7	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	1.7	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	0.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of Personnel and Division of Finance training.	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage.	85.5	695.0	695.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	8.0	41.0	41.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.2	4.0	4.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		27.4	163.7	163.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			27.4	163.7	163.7
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	7.5	37.7	37.7
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.4	50.0	50.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	6.1	15.0	15.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	12.3	50.0	50.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.1	11.0	11.0

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

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	645.1	645.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	645.1	645.1
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	145.1	145.1
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	500.0	500.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			547.7	1,820.3	1,821.1
5351 Capital Improvement Project Inter-Agency		CIP Receipt authority for all Highway Safety Patrol Campaigns. To include: DUI HVE, DUI CIOT, TraCS Statewide Project, TraCS DUI & Related Forms, TraCS National Model Mtg Travel Scholarship, Annual DRE Training, Speed Fatality Reduction, Statewide DRE, and the Federal National Highway Traffic Safety Administration Grant for Highway Safety Improvement (HSIP).	547.7	1,820.3	1,821.1

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				133.4	837.5	837.5
With Department of Administration				24.6	60.0	60.0
With Department of Public Safety				19.5	75.5	75.5
With Department of Transportation/Public Facilities				87.6	699.0	699.0
With Department of Law				1.7	3.0	3.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	16.5	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.5	23.0	23.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	2.1	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	4.1	6.5	6.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	1.7	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	1.7	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	0.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of Personnel and Division of Finance training.	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement,	85.5	695.0	695.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			unallowable grant expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	8.0	41.0	41.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.2	4.0	4.0

Personal Services Expenditure Detail
Department of Public Safety

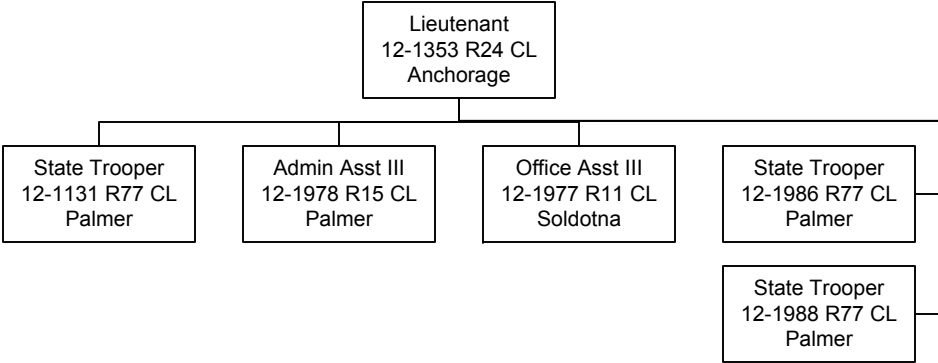
Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

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
12-1131	State Trooper	FT	P	AA	Palmer	100	77O	12.0		117,432	0	53,825	80,932	252,189	151,313
12-1353	Lieutenant DPS	FT	P	SS	Anchorage	100	24O	6.0	**	78,830	0	23,690	47,942	150,462	150,462
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11E	5.0	**	17,770	358	9,849	18,209	46,186	46,151
12-1978	Administrative Assistant III	FT	A	GP	Palmer	99	15O / P	12.0		75,847	1,356	22,739	55,839	155,781	93,469
12-1986	State Trooper	FT	P	AA	Palmer	100	77O / P	12.0		118,717	0	57,495	82,491	258,703	155,222
12-1988	State Trooper	FT	P	AA	Palmer	99	77J / K	12.0		101,019	0	51,401	75,008	227,428	136,457
Total Positions														Total Salary Costs:	509,615
Full Time Positions:														Total COLA:	1,714
Part Time Positions:														Total Premium Pay:	218,999
Non Permanent Positions:														Total Benefits:	360,421
Positions in Component:														Total Pre-Vacancy:	1,090,749
Total Component Months:														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	1,090,749
														Plus Lump Sum Premium Pay:	81,250
														Personal Services Line 100:	1,171,999

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	733,074	733,074	67.21%
1061 Capital Improvement Project Receipts	357,640	357,640	32.79%
Total PCN Funding:	1,090,714	1,090,714	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	81,250	100.00%
Total Lump Sum Funding:	81,250	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.



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary

Component: Alaska Bureau of Judicial Services

Contribution to Department's Mission

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

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

Major Component Accomplishments in 2019

Judicial Services units are located in Anchorage, Fairbanks, Bethel, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2019, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 95,920
- Warrants received: 9,762
- Warrants served or closed: 8,999
- Writs received: 11,033
- Writs served: 8,396
- Writs recalled or not served: 2,122
- Domestic Violence orders received: 1,577
- Domestic Violence orders served: 1,381
- Domestic Violence orders recalled or not served: 173

Key Component Challenges

With the continued implementation of the Alaska Report Management System (ARMS) throughout the state, the various Judicial Services (JS) units are coping with the implementation of new procedures to standardize the collection and recording of JS statistics.

FY2019 has shown an increase in the number of prisoner transports. In general, there has been a decrease in the number of in-custody jury trials, as a result of lowered bail schedules. However, there have been more cases plead out, as a result there are more cases being heard, and more prisoners necessitating transport to and from court. In Anchorage, pro tem (retired judges), and civil trial judges are occasionally being used to alleviate the criminal caseload, which increases the number of concurrent jury trials. Court security response times are anticipated to grow and the numbers of court processes issued are expected to increase.

The Boney Courthouse has a significant sized prisoner holding area that was included in the remodel, unfortunately JS does not have the manpower to adequately staff it for its intended use at this time. Adequate staffing for would eliminate the need to transport inmates from one courthouse to the other on a regular basis.

The screening points at the courthouses with contracted security provide for public screening for approximately 61,000 people a month between the seven courthouses. These screenings have discovered roughly 800 prohibited items a month, many of which have required an officer response.

Significant Changes in Results to be Delivered in FY2021

Anchorage Judicial Services (JS) has initiated a process of working with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential. If a defendant has multiple open felony cases in Kenai, and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

Initial statistics from FY2019 indicate that there will likely be an increase of 5-7% in prisoner transports, in keeping with the general trend from previous years. The division moved 85,226 prisoners in FY2018, and 95,920 prisoners in FY2019. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

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)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

**Alaska Bureau of Judicial Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	35	36	Annual Salaries	2,639,936
Part-time	0	0	COLA	5,555
Nonpermanent	0	0	Premium Pay	20,412
			Annual Benefits	1,671,713
			Less 2.79% Vacancy Factor	(121,016)
			Lump Sum Premium Pay	0
Totals	35	36	Total Personal Services	4,216,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician I	1	0	0	0	1
Er Svc Disp I	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
Totals	36	0	0	0	36

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
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	4,117.8	4,071.5	4,071.5	4,071.5	4,216.6	145.1	3.6%
72000 Travel	5.8	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	538.2	510.9	510.9	510.9	545.4	34.5	6.8%
74000 Commodities	52.2	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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	4,714.0	4,654.0	4,654.0	4,654.0	4,833.6	179.6	3.9%
Fund Sources:							
1004 Gen Fund (UGF)	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	179.0	3.9%
1005 GF/Prgm (DGF)	36.0	55.5	55.5	55.5	56.1	0.6	1.1%
Unrestricted General (UGF)	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	179.0	3.9%
Designated General (DGF)	36.0	55.5	55.5	55.5	56.1	0.6	1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	36	1	2.9%
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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund		4,598.5										
1005 GF/Prgm		55.5										
	Subtotal	4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										

FY2021 GGU Salary Increases: \$5.5

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9

Add Authority to Meet Operational Needs for the Alaska Bureau of Judicial Services												
	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.2										

Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following position is added:

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Full-time Office Assistant II (12-#100), range 10, located in Anchorage												
	Totals	4,833.6	4,216.6	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.8	14.1	14.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.8	14.1	14.1
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	4.7	12.0	12.0
2002	Out of State Employee Travel	Out of State travel for Court Security Officer training and conferences.	1.1	2.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		538.2	510.9	545.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			538.2	510.9	545.4
3000	Education Services	Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	0.9	1.0	1.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	1.7	3.0	3.0
3006	Delivery Services	Postage, freight, and courier service.	0.3	0.5	0.5
3008	Utilities	Disposal and shredding services.	0.5	1.0	1.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	2.4	2.8	2.7
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	2.9	2.7	2.7
3011	Other Services	Other services such as safety, print/copy/graphics, commission sales, etc.	0.2	0.2	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	96.1	60.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-Telecommunications (LAN/WAN & APSIN).	52.5	53.0	53.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	8.7	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				538.2	510.9	545.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	23.7	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	9.6	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.5	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.2	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training - Professional Development & Certifications.	16.5	17.0	17.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	253.0	255.0	255.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.7	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	12.8	4.5	4.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.2	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.2	51.5	51.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	16.7	20.0	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	29.4	25.5	25.5
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	4.4	4.5	4.5
4006	Signs and Markers	Supplies - signs and markers.	0.4	0.5	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	1.3	1.0	1.0

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

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	6.0	6.0
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	6.0	6.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			36.0	55.5	56.1
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	36.0	55.5	56.1

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				529.3	499.7	534.2
With Department of Administration				138.2	109.2	143.7
With Department of Public Safety				128.5	124.5	124.5
With Department of Law				9.6	11.0	11.0
With Department of Transportation/Public Facilities				253.0	255.0	255.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	96.1	60.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	52.5	53.0	53.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	8.7	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	23.7	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	9.6	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.5	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.2	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training - Professional Development & Certifications.	16.5	17.0	17.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and	253.0	255.0	255.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.7	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	12.8	4.5	4.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Judicial Services (2885)
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-#100	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,822	507	0	32,628	69,957	69,957
12-1112	Er Svc Disp I	FT	A	GP	Anchorage	100	15D / E	12.0		54,168	745	0	39,147	94,060	94,060
12-1157	Sergeant DPS	FT	P	AA	Anchorage	100	79O	12.0		136,068	0	756	70,103	206,927	206,927
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11M	12.0		51,624	710	0	38,191	90,525	90,525
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		42,149	580	0	34,630	77,359	77,359
12-1304	Lieutenant DPS	FT	P	SS	Anchorage	100	24P	12.0		165,966	0	756	79,650	246,372	246,372
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		42,939	591	0	34,927	78,457	78,457
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,890	521	0	33,029	71,440	71,440
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		46,073	634	0	36,105	82,812	82,812
12-1618	Sergeant DPS	FT	P	AA	Anchorage	100	79N / O	12.0		134,223	0	756	69,411	204,390	204,390
12-1683	Court Services Officer	FT	P	AA	Anchorage	500	74J	12.0		72,900	0	756	46,366	120,022	120,022
12-1684	Court Services Officer	FT	P	AA	Anchorage	500	74N / O	12.0		85,908	0	756	51,255	137,919	137,919
12-1686	Court Services Officer	FT	P	AA	Anchorage	500	74J / K	12.0		75,180	0	756	47,223	123,159	123,159
12-1687	Court Services Officer	FT	P	AA	Anchorage	500	74F	12.0		70,260	0	756	45,374	116,390	116,390
12-1688	Court Services Officer	FT	P	AA	Anchorage	500	74F / J	12.0		71,140	0	756	45,705	117,601	117,601
12-1689	Court Services Officer	FT	P	AA	Anchorage	500	74B / C	12.0		61,770	0	756	42,184	104,710	104,710
12-1690	Court Services Officer	FT	P	AA	Anchorage	500	74M	12.0		81,408	0	756	49,564	131,728	131,728
12-1691	Court Services Officer	FT	P	AA	Anchorage	500	74F / J	12.0		71,470	0	756	45,829	118,055	118,055
12-1692	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		83,567	0	756	50,375	134,698	134,698
12-1694	Court Services Officer	FT	P	AA	Anchorage	500	74D / E	12.0		66,084	0	756	43,805	110,645	110,645
12-1695	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		84,329	0	756	50,661	135,746	135,746
12-1697	Court Services Officer	FT	P	AA	Anchorage	500	74F	12.0		70,260	0	756	45,374	116,390	116,390
12-1713	Court Services Officer	FT	P	AA	Anchorage	500	74A / B	12.0		60,636	0	756	41,757	103,149	103,149
12-1772	Court Services Officer	FT	P	AA	Anchorage	500	74L	12.0		78,468	0	756	48,459	127,683	127,683
12-1776	Court Services Officer	FT	P	AA	Anchorage	500	74C / D	12.0		65,071	0	756	43,424	109,251	109,251
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,932	522	0	33,045	71,499	22,880
12-1830	Er Svc Disp I	FT	A	GP	Anchorage	100	15D / E	12.0		54,168	745	0	39,147	94,060	94,060
12-1930	Court Services Officer	FT	P	AA	Anchorage	500	74K / L	12.0		78,468	0	756	48,459	127,683	127,683
12-1931	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		82,170	0	756	49,850	132,776	132,776
12-1943	Court Services Officer	FT	P	AA	Anchorage	500	74K / L	12.0		76,580	0	756	47,749	125,085	125,085
12-1950	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		81,789	0	756	49,707	132,252	132,252
12-1963	Court Services Officer	FT	P	AA	Anchorage	500	74E / F	12.0		68,564	0	756	44,737	114,057	114,057
12-1964	Court Services Officer	FT	P	AA	Anchorage	500	74J / K	12.0		75,180	0	756	47,223	123,159	123,159
12-1966	Court Services Officer	FT	P	AA	Anchorage	500	74L / M	12.0		80,796	0	756	49,334	130,886	130,886
12-1967	Court Services Officer	FT	P	AA	Anchorage	500	74L / M	12.0		79,448	0	756	48,827	129,031	129,031
12-1968	Court Services Officer	FT	P	AA	Anchorage	500	74L	12.0		78,468	0	756	48,459	127,683	127,683

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

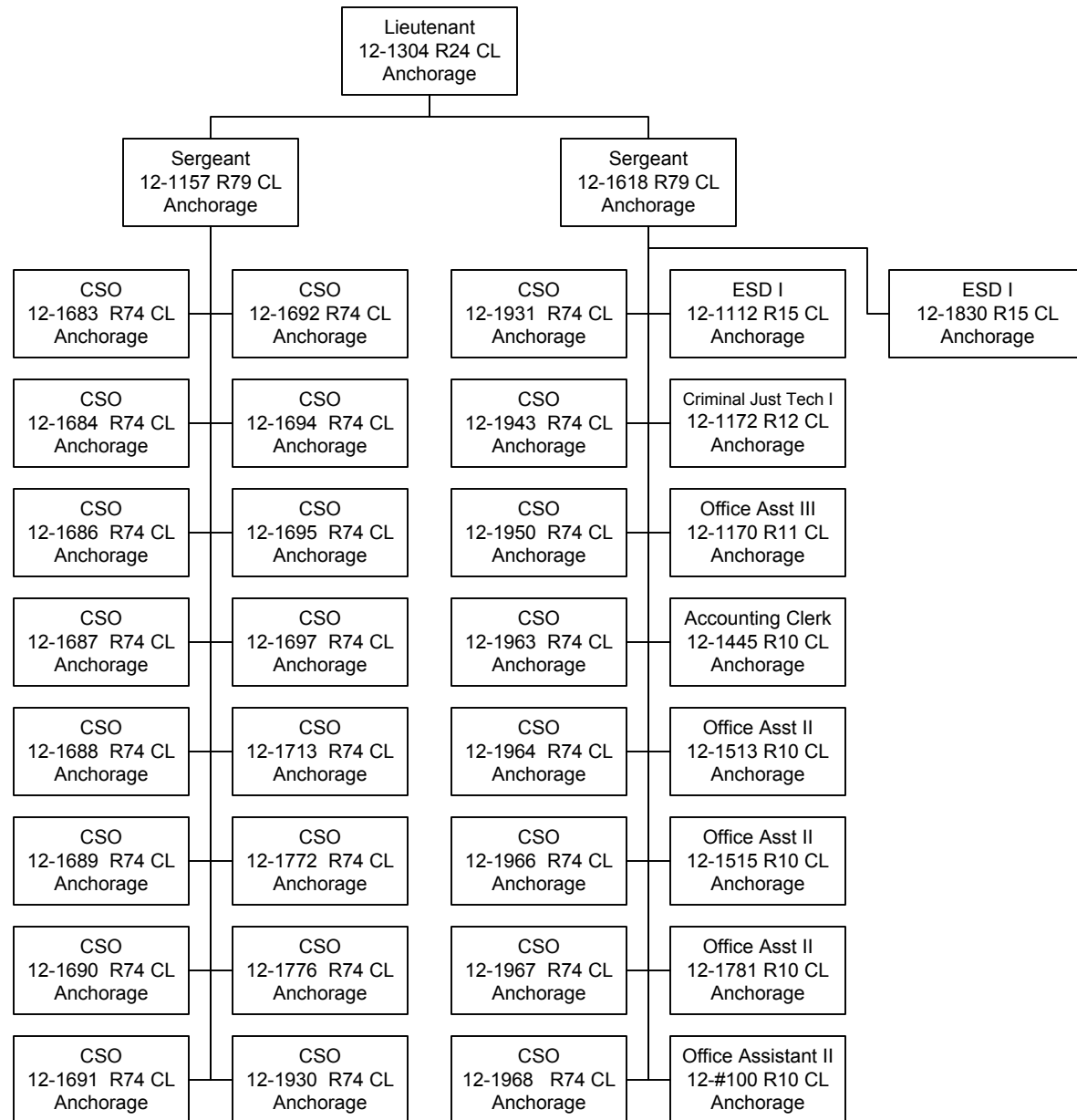
Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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																																																																																
<table> <tr> <td>Total Positions:</td><td>36</td><td>New</td><td>1</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>36</td><td>1</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>36</td><td>1</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table>														Total Positions:	36	New	1	Deleted	0											Full Time Positions:	36	1		0												Part Time Positions:	0	0		0												Non Permanent Positions:	0	0		0												Positions in Component:	36	1		0												Total Salary Costs: 2,639,936 Total COLA: 5,555 Total Premium Pay: 20,412 Total Benefits: 1,671,713	
Total Positions:	36	New	1	Deleted	0																																																																																										
Full Time Positions:	36	1		0																																																																																											
Part Time Positions:	0	0		0																																																																																											
Non Permanent Positions:	0	0		0																																																																																											
Positions in Component:	36	1		0																																																																																											
														Total Pre-Vacancy: 4,337,616 Minus Vacancy Adjustment of 2.79%: (121,016) Total Post-Vacancy: 4,216,600 Plus Lump Sum Premium Pay: 0																																																																																	
														Personal Services Line 100: 4,216,600																																																																																	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,288,997	4,169,337	98.88%
1005 General Fund/Program Receipts	48,619	47,263	1.12%
Total PCN Funding:	4,337,616	4,216,600	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.

ORGANIZATIONAL CHART



CSO – Court Service Officer
ESD – Emergency Service Dispatcher

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Prisoner Transportation Component Budget Summary

Component: Prisoner Transportation

Contribution to Department's Mission

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

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Major Component Accomplishments in 2019

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 12.5 percent from FY2018 to FY2019. The division moved 85,226 prisoners in FY2018 and 95,920 prisoners in FY2019. It is expected that this number will continue to steadily increase.

There were no prisoner escapes, and there have been no significant injuries to any personnel during the immense number of prisoner transports throughout the year.

Key Component Challenges

The cost of prisoner transports depends greatly on the amount of time the Alaska Court System (ACS) provides to Judicial Services to arrange transport, the types of transport available and the availability of officers to staff the transport. Additionally, Judicial Services must always keep public safety in mind when arranging transport of prisoners who pose greater risk. The department has implemented numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions.

Anchorage Judicial Services (JS) has initiated a process of working with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential. If a defendant has multiple open felony cases in Kenai, and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

Significant Changes in Results to be Delivered in FY2021

The Division of Alaska State Troopers (AST) anticipates a greater number of prisoner moves as well as an increase in court security needs. The most recent available statistics show an increase in prisoner transports as well as an increase in calls for service from the courts. Electronic monitoring is not expected to reduce the increase in prisoner moves, only to marginally slow its growth.

Initial statistics from FY2019 indicate that there will likely be an increase of 5-7% in prisoner transports, in keeping with the general trend from previous years.

AST continues to coordinate with the ACS and DOC to install and implement video conferencing capabilities in an effort to minimize the impacts of the anticipated increase in moves. As technology infrastructure advances, additional options in the use of video systems may become available. While this may reduce the number of transports, there will be increased service and equipment costs associated with the annual operations of the video conferencing systems.

AST's expectation is to continue to provide prisoner transport with no escapes.

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)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512)
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	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,084.5	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0%
73000 Services	837.4	761.8	761.8	761.8	761.8	0.0	0.0%
74000 Commodities	11.9	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,950.5	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,903.3	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0%
1007 I/A Rcpts (Other)	47.2	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	1,903.3	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	47.2	70.0	70.0	70.0	70.0	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	0	0	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,954.2	0.0	1,172.4	761.8	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	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Prisoner Transportation (512)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1,084.5	1,172.4	1,172.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1,084.5	1,172.4	1,172.4
2000	In-State Employee Travel	Cost of transporting prisoners, and other individual in custody, within Alaska.	241.9	287.4	287.4
2001	In-State Non-Employee Travel	Instate travel costs for non-employee (individuals in custody & prisoners) performed by local government police officer, village public safety officers, village police officers, and court service officers.	739.6	770.0	770.0
2002	Out of State Employee Travel	Cost of transporting prisoners, and other individual in custody, between Alaska and other locations.	90.9	95.0	95.0
2003	Out of State Non-Employee Travel	Out of state travel costs for transporting non-employees (individuals in custody & prisoners) between Alaska and other locations performed by local government police officer, village public safety officers, village police officers, and court service officers.	12.0	20.0	20.0
2006	Other Travel Costs	Miscoded travel transactions, such as provided prisoner meals.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Prisoner Transportation (512)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			837.4	761.8	761.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				837.4	761.8	761.8
3002	Legal and Judicial Services	Miscoded expenditure for freight.		0.1	0.0	0.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.		0.4	1.8	1.8
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.		4.5	5.0	5.0
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with DPS Aircraft section for use of state aircraft to support prisoner transports.	692.4	615.0	615.0
3036	Inter-Agency Safety	Correct - Department-wide	RSA with Corrections for costs to transport prisoners between state correctional facilities, hospitals, mental health facilities, courts, etc.	140.0	140.0	140.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Prisoner Transportation (512)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.9	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11.9	20.0	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	11.7	19.0	19.0
4020	Equipment Fuel	Equipment fuel.	0.2	1.0	1.0

Revenue Detail (1681)
Department of Public Safety

Component: Prisoner Transportation (512)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			47.2	70.0	70.0
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	IA Revenues from escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API), or to a community with a hospital providing local designated treatment and evaluation services.	47.2	70.0	70.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Prisoner Transportation (512)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				832.4	755.0	755.0
With Department of Public Safety				692.4	615.0	615.0
With Department of Corrections				140.0	140.0	140.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3033 Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with DPS Aircraft section for use of state aircraft to support prisoner transports.		692.4	615.0	615.0
3036 Inter-Agency Safety	Correct - Department-wide	RSA with Corrections for costs to transport prisoners between state correctional facilities, hospitals, mental health facilities, courts, etc.		140.0	140.0	140.0

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Search and Rescue Component Budget Summary

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

- Initiate search and rescue (SAR) action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Provide aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.
- Manage the Missing Persons Clearinghouse statewide for all law enforcement agencies.
- Maintain, repair, supply, and track portable Alaska Land Mobile Radio (ALMR) for Department of Public Safety commissioned personnel to include Alaska State Troopers, Alaska Wildlife Troopers, Fire Life and Safety and Court Service Officers.

Major Component Accomplishments in 2019

The Department of Public Safety (DPS) responded to 662 SAR related incidents in FY2019. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 385 incidents required SAR resources. Within these 385 incidents, 905 persons were assisted, located, or recovered. DPS issued three Silver Alerts and zero AMBER alerts this fiscal year.

DPS and SAR partners statewide responded to one overdue aircraft report, 85 emergency beacon alerts, 36 reported aircraft crashes; these 36 incidents included 11 aircraft fatality crashes, eight aircraft injury crash, and 17 aircraft crashes involving property damage only.

DPS partnered with the Alaska Avalanche Information Center under contract to provide backcountry safety training to the public in Anchorage, Mat-Su, Copper River Basin, Fairbanks, Juneau, Sitka, Ketchikan, Mt. Edgecumbe, Skagway, Haines, Valdez, Thompson Pass, Kenai, and Summit Lake. The total number of courses completed over the season was 43 with a total of 4,386 participants.

DPS continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination, and administrative support. During FY2019, ASARA expended \$42,415.85 for statewide training and equipment as dictated by their FY2015 state grant. This closed out the FY2015 state grant. As part of this effort, SAR volunteers received specialized training under the FY2015 state grant to ensure operational proficiency within the search and rescue arena. As a matter of policy, ASARA generally only funds a portion of training costs, with teams and/or individuals paying the remainder of the cost. ASARA continues to develop the AIMT-SAR, to provide AST with a well-trained team to manage SAR missions which are large scale, complex, or extend into multiple operational

periods. ASARA has also provided funding to support training opportunities for volunteer SAR teams across the state. In addition, ASARA has worked to enhance the communications capabilities of volunteer SAR teams by the acquisition of a new portable VHF repeater. ASARA worked with the local HAM radio operators to install a MESH network tower in the SAR cache to run large SAR operations with enhanced connectivity.

Training provided with the financial assistance of ASARA across the state include a wide range of topics:

- Avalanche 1
- Ice Dive and Tender
- Search Incident Planning Section Chief
- Mountain Travel 1 and 2
- FUNSAR/SARTECH 2
- Wilderness First Responder (Refresher)
- K9 Airscent/Tracking
- Initial Response Incident Commander
- K9 Water Search
- Wilderness First Responder (Initial Course)
- Swiftwater Rescue
- Avalanche Awareness
- Wilderness First Aid
- Inland Search Management

In addition to training, ASARA used a portion of the FY2015 grant to acquire SAR related equipment:

- Avalanche Beacons
- VHF Mag Mount External Antennas
- VHF Repeater

ASARA continues to develop the AIMT-SAR to provide AST with a well-trained team to manage SAR missions which are large scale, complex, or extend into multiple operational periods. ASARA has also provided funding to support training opportunities for volunteer SAR teams across the state. Training provided with the financial assistance of ASARA include a wide range of topics, including high angle rescue, canine searching, lost person searches, dive team searches, and avalanche rescue. In addition, ASARA has worked to enhance the communications capabilities of volunteer SAR teams by the acquisition of a new portable VHF repeater. ASARA worked with the local HAM radio operators to install a MESH network tower in the SAR cache to run large SAR operations with enhanced connectivity.

Now part of core services function of SAR, in FY2019, the Missing Persons Clearinghouse received approximately 808 missing person and runaway incidents reported. There are currently about 1,225 active missing person cases that span a range from 1960 to 2019. The Missing Persons Clearinghouse is responsible for distributing statewide bulletins and coordinating with law enforcement agencies and the public across the country to submit forensic samples such as DNA and dental charts into databases such as National Missing and Unidentified Persons System (NamUs) and National Crime Information Center (NCIC). During FY2019, a review of the files was continued and found that most of them have deficiencies that need additional investigative steps and the work has been taking place file by file to bring them up to date. This is a slow process as most of the files are paper based, with different processes and policies of what information needed to be collected and documented during the different time periods involved. This is also slowed by the fact that it is a one-person assignment and new cases continue to come in that have to be dealt with in a timely manner.

Key Component Challenges

Environmental factors in Alaska are unpredictable; therefore, every search and rescue (SAR) is as an emergency. The Department of Public Safety, (DPS) is statutorily required to provide SAR operations for lost, missing, and the recovery of deceased persons on land. DPS is responsible for land-based services regardless of location. DPS receives assistance by federal, state, local and volunteer agencies to perform this function. SAR decisions are based upon the likelihood of mission success under acceptable search conditions. The safety of searchers when evaluating the conditions is the highest priority. DPS provides technical expertise and support to local SAR teams, local police departments, and VPSO personnel.

As the civil authority for Alaska search and rescue, DPS must exhaust all available resources prior to requesting military assistance through the 11th Air Force Rescue Coordination Center on Joint Base Elmendorf / Richardson (JBER) during land search and rescue missions. The U.S. Coast Guard (USCG) is responsible for SAR at sea, and frequently assists DPS with searches along Alaska's coastline. The U.S. Air Force has responsibility for searches of downed or missing aircraft, and like the USCG will frequently assist DPS during searches. Volunteers in communities across the state are often used in searches. This reliance on local assets and the use of volunteer resources is the primary responsibility of DPS on search and rescue missions. When local resources are unavailable or unable to make the most effective rescue, DPS will turn to the military for assistance. Maritime and inland searches involving USCG or Air Force assets are not traditionally billed to DPS.

The portable radios currently used by the department (XTS50000 P25), which are Alaska Land Mobile Radio (ALMR) capable with and without encryption, are rapidly reaching their usable shelf life. Motorola has officially ceased all support for the radios and will no longer supply parts. The department has been unable to purchase new XTS5000 P25 portables and is challenged with maintaining serviceable radios. DPS is currently able to purchase replacement batteries, lapel microphones, and some parts from other vendors; however, it is unknown when these vendors will stop supplying these items as more and more agencies transition to the new APX8000 P25 portables.

Significant Changes in Results to be Delivered in FY2021

The Department Public Safety (DPS) will continue to support volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. DPS expects to assist new volunteer organizations within the state to become operationally ready to respond to SAR operations. DPS continues to identify gaps in response capabilities and finds ways to correct these discrepancies with training, inter-agency cooperation or partnerships. DPS will continue to build quality relationships with local, state, and federal partners statewide in an effort to make SAR responses more efficient and effective for the citizens of Alaska.

DPS makes use of multiple aviation assets during SAR operations. The most effective assets are the division's two A-Star helicopters based in Anchorage and Fairbanks. New infrared thermal camera systems were purchased and installed on these assets and have been used for multiple SAR missions this past fiscal year. This has a positive impact on DPS' ability to respond to requests for SAR statewide.

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)
Search & Rescue (AS 18.60.115 - AS 18.60.175)
Department to assist other agencies (AS 18.65.090)
Missing Persons Information Clearinghouse (AS 18.65.600 – AS 18.65.660)
Law Enforcement Use of Unmanned Aircraft Systems (AS 18.65.900 – AS 18.65.909)
Search and Rescue of Person (13AAC 20.005 – 13AAC 20.035)

Contact Information
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Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (513)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	34.7	66.2	66.2	66.2	66.2	0.0	0.0%
73000 Services	154.2	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	45.4	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	19.8	0.0	0.0	0.0	0.0	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	254.1	575.5	575.5	575.5	575.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	234.3	575.5	575.5	575.5	575.5	0.0	0.0%
1061 CIP Rcpts (Other)	19.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	234.3	575.5	575.5	575.5	575.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19.8	0.0	0.0	0.0	0.0	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	0	0	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Search and Rescue (513)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.7	66.2	66.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.7	66.2	66.2
2000	In-State Employee Travel	Travel for search and rescue missions or to attend specialized training.	5.1	20.0	20.0
2001	In-State Non-Employee Travel	Volunteer search and rescue mission travel.	29.6	46.2	46.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Search and Rescue (513)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			154.2	381.8	381.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				154.2	381.8	381.8
3000	Education Services	Emergency response public education training courses, conferences, workshops and memberships.		25.5	45.0	45.0
3004	Telecommunications	Phone and cellular service.		0.8	2.0	2.0
3006	Delivery Services	Freight, postage or courier services.		1.0	5.0	5.0
3008	Utilities	Propane or other utility costs in support of SAR missions.		0.4	2.0	2.0
3009	Structure/Infrastructure/Land	Room and space rental for conferences or meetings.		9.3	2.8	2.8
3010	Equipment/Machinery	Equipment maintenance, improvement or repair costs.		47.8	158.0	158.0
3011	Other Services	Other services in support of public awareness, training or program manual printing costs.		0.9	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSA with DOT for headquarters yard maintenance and snow removal.	1.1	2.0	2.0
3033	Inter-Agency Aircraft	NatRes - Department-wide	One-time RSA with DNR for assisting in a search and rescue mission.	3.3	0.0	0.0
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with AWT aircraft section for use of state aircraft during missions.	64.1	150.0	150.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Search and Rescue (513)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		45.4	127.5	127.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			45.4	127.5	127.5
4000	Business	Consumable office supplies used for training materials or command post demonstrations.	0.5	15.0	15.0
4002	Household/Institutional	Field rations or food for search and rescue volunteers, special protective gear or other welfare items.	5.6	15.0	15.0
4004	Safety	Safety and first aid supplies.	0.2	5.0	5.0
4013	Lube Oils/Grease/Solvents	Maintenance supplies for emergency equipment.	1.0	9.5	9.5
4015	Parts and Supplies	Parts used for repairs and maintenance on emergency equipment.	7.5	23.0	23.0
4020	Equipment Fuel	Search and rescue vehicle fuel.	30.6	60.0	60.0

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

Component: Search and Rescue (513)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		19.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			19.8	0.0	0.0
5004	Equipment	FY2019 One-Time item for equipment purchase.	19.8	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Search and Rescue (513)

Revenue Type (OMB Fund Code)		Component	Comment	FY2019 Actuals	FY2020	FY2021 Governor
Revenue Source					Management Plan	
5061 CIP Rcpts (1061 CIP Rcpts)				19.8	0.0	0.0
5351 Capital Improvement Project				19.8	0.0	0.0
Inter-Agency						

Inter-Agency Services (1682)
Department of Public Safety

Component: Search and Rescue (513)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				68.5	152.0	152.0
With Department of Transportation/Public Facilities				1.1	2.0	2.0
With Department of Natural Resources				3.3	0.0	0.0
With Department of Public Safety				64.1	150.0	150.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020 Inter-Agency Building Maintenance	Trans - Department-wide	RSA with DOT for headquarters yard maintenance and snow removal.		1.1	2.0	2.0
3033 Inter-Agency Aircraft	NatRes - Department-wide	One-time RSA with DNR for assisting in a search and rescue mission.		3.3	0.0	0.0
3033 Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with AWT aircraft section for use of state aircraft during missions.		64.1	150.0	150.0

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Rural Trooper Housing Component Budget Summary

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

Major Component Accomplishments in 2019

The Department of Public Safety continued efforts to identify and consolidate rural trooper housing (RTH) units and leases, while continuing to provide service in remote Alaska communities. The department worked to expand the two-on/two-off (2/2) shared housing program, whereby troopers are stationed on a two-week duty tour sharing a housing unit with another trooper who is the replacement for the other two weeks of the month. Once fully implemented, this program will have multiple benefits with reduced costs to the State for leases, moving expenses for troopers and their families along with cost savings for utilities or maintenance in these shared duty stations. Reducing the number of leases currently in the RTH program is proving to be a cost savings benefit for those areas where operational needs allow for the two-on/two-off rotational assignments. Currently Aniak, Emmonak, Hooper Bay, Selawik and Togiak are using this model with additional locations under consideration.

The department completed numerous housing operations and maintenance projects either through direct project management using private sector contractors or through Reimbursable Services Agreements with DOT/PF.

Key Component Challenges

In order to accomplish their mission, the Alaska State Troopers (AST) and the Alaska Wildlife Troopers (AWT) must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Affordable, decent housing is essential for retention of state troopers in rural Alaska. Experience has shown that if housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.

The department currently has 60 housing units located in rural Alaska where housing is traditionally scarce. There are 14 state-owned units and 46 leased units in the following 18 communities: Aniak (2), Bethel (20), Cantwell (3), Cordova (3), Dillingham (5), Dutch Harbor (1), Emmonak (1), Galena (3), Healy (1), Hooper Bay (1), King Salmon (4), Kotzebue (7), McGrath (1), Nenana (1), Selawik (1), St. Mary's (3), Togiak (1), and Unalakleet (2). During FY2019, a lease in Healy was discontinued, and a state-owned unit in Northway was taken out of service. A state-owned unit in Cordova was added.

The 14 state-owned housing units Department of Public Safety (DPS) operates and maintains are in seven locations in western and interior Alaska. These units are all 40 years of age or older and in many cases were transferred to the department from federal agencies such as the Bureau of Land Management (BLM), Federal Aviation Administration (FAA), Health and Human Services (HHS), or the National Park Service (NPS). Eleven of these housing units are off the road system, resulting in significant logistical, maintenance, and manpower costs for contractors who must travel to these locations. Likewise, shipment of materials required to make repairs is costly.

The Rural Trooper Housing component in the operating budget funds lease payments and pays utilities with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns. Renovations are usually associated with short-notice or unplanned trooper relocations. There are significant maintenance issues at most of these facilities due to advanced age.

The department is searching for options on temporary duty (TDY) housing in rural communities to provide additional housing for troopers visiting and working on limited duration stays. These units would service as offices and holding facilities in communities that do not have full time law enforcement presence or facilities.

The department is searching for options on temporary duty (TDY) housing in rural communities to provide additional housing for troopers visiting and working on limited duration stays. These units will service as offices and holding facilities in communities that do not have full time law enforcement presence or facilities.

Significant Changes in Results to be Delivered in FY2021

DPS received capital deferred maintenance funds in FY2020. The department is working to initiate a rural trooper housing rehabilitation program which will identify and implement critical renovations and upgrades to state-owned and leased rural trooper housing facilities. The department will recruit for a non-permanent position to develop and implement proactive measures to improve and maintain rural trooper housing facilities.

Healthy, safe, and well-maintained housing is essential for retention of state troopers in rural Alaska. Current management is largely reactive in nature, resulting in costs that could have been avoided through preventative maintenance. Deferred maintenance funding and implementation of the RTH rehabilitation program will allow the department to proactively manage and administer the program to ensure that troopers stationed at rural posts will have safe and habitable housing.

The department will continue to search for surplus federal housing units in rural communities. Repair needs will be identified, prioritized, and accomplished to the extent funding permits. Ongoing coordination between Department of Transportation/Public Facilities (DOT/PF) and contractors traveling to rural areas is important to maximize efforts to share travel costs and other expenses when possible.

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)

Contact Information
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Component Detail All Funds
Department of Public Safety

Component: Rural Trooper Housing (515)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	1,972.2	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0%
74000 Commodities	6.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,978.6	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	984.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
1005 GF/Prgm (DGF)	958.0	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0%
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
Unrestricted General (UGF)	984.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
Designated General (DGF)	958.0	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0%
Other Funds	36.0	36.0	36.0	36.0	36.0	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	0	0	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,497.6										
1007 I/A Rcpts		36.0										
	Subtotal	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.2	6.2	6.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.2	6.2	6.2
2000	In-State Employee Travel	Transportation costs to inspect and repair of rural trooper housing units throughout the State of Alaska.	0.2	6.2	6.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Rural Trooper Housing (515)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,972.2	2,834.8	2,834.8
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,972.2	2,834.8	2,834.8
3001	Financial Services		Interest, penalties, and fines.	0.2	1.8	1.8
3008	Utilities		Gas, electric, water and sewer, and other utility costs for rural trooper housing units.	472.0	655.0	655.0
3009	Structure/Infrastructure/Land		Rural Trooper Housing unit lease costs.	1,390.0	1,923.0	1,923.0
3010	Equipment/Machinery		Rural Trooper Housing unit equipment repair and maintenance services.	8.4	50.0	50.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide		0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions).	85.5	165.0	165.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rental costs for rural trooper housing units located on ADOTPF land.	4.3	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property insurance for state owned rural trooper housing.	11.5	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6.2	5.0	5.0
4000	Business	Small equipment/tools for housing unit repairs.	5.9	4.0	4.0
4015	Parts and Supplies	Small equipment, tools, plumbing parts, building material, and misc. supplies for housing unit repairs and maintenance.	0.2	0.5	0.5
4016	Paint/Preservatives	Painting supplies for rural trooper housing units.	0.1	0.5	0.5

Revenue Detail (1681)
Department of Public Safety

Component: Rural Trooper Housing (515)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			958.0	1,497.6	1,497.6
5118 Program Receipts Public Protection - Rent and Royalties		Public Safety Employees Association (PSEA) contract negotiated housing, rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' payroll and deposited into the Rural Trooper Housing component.	958.0	1,497.6	1,497.6
5007 I/A Rcpts (1007 I/A Rcpts)			36.0	36.0	36.0
5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	Sublease #12-06-006, of Bethel rural trooper housing unit, to DOTPF M&O.	36.0	36.0	36.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Rural Trooper Housing (515)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				101.6	205.0	205.0
With Department of Labor and Workforce Development				0.3	0.0	0.0
With Department of Transportation/Public Facilities				89.8	180.0	180.0
With Department of Administration				11.5	25.0	25.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Labor - Department-wide		0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions).	85.5	165.0	165.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rental costs for rural trooper housing units located on ADOTPF land.	4.3	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property insurance for state owned rural trooper housing.	11.5	25.0	25.0

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Statewide Drug and Alcohol Enforcement Unit Component Budget Summary

Component: Statewide Drug and Alcohol Enforcement Unit

Contribution to Department's Mission

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Statewide Drug and Alcohol Enforcement Unit (SDAEU) includes the former Narcotics Task Force (NTF) and Alaska Bureau of Alcohol and Drug budget components.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2019

The SDAEU continued to intercept packages containing large quantities of heroin and methamphetamine (meth) coming into Alaska through the Ted Stevens Anchorage International Airport and local parcel carriers. These drugs have a significant potential for lethality when abused.

Investigators selectively targeted higher-level international and Lower-48 drug trafficking organizations which supply meth and heroin to Alaska communities, resulting in an approximate 74% increase of meth seizures from FY2018 to FY2019. In FY2019, SDAEU's total methamphetamine seizures alone amounted to 36,801g (81.06 lbs.) that amounted to a nearly four-fold weight increase over FY2018. During the first two months of FY2020, meth seizures totaled 6,226.79g (13.71 lbs.), which put the division on track to exceed last year's seizures. SDAEU's seizures of heroin were 21% higher in FY2019 (6,696g) over FY2018 (5,289g).

Between CY2017 and CY2018, Alaska experienced a 30% reduction in opioid-related deaths due in part to Project Hope distributing Naloxone (i.e. opioid overdose rescue kits). The SDAEU played a pivotal role in this reduction by collaborating with Project Hope and offering continuing assistance with the distribution and training law enforcement in the application of Naloxone on patients.

The SDAEU, in conjunction with ABI and local trooper detachments, began to aggressively investigate drug overdose deaths as potential homicide/murder investigations where appropriate.

The Alaska State Troopers continued to support local governments and their police departments' drug enforcement efforts by awarding merit-based, pass-through Justice Assistance Grant (JAG) money. This process enabled local law enforcement agencies to work with SDAEU and facilitated improved communication, shared intelligence, and coordinated enforcement activities.

The establishment of a HIDTA (High Intensity Drug Trafficking Area) program in Alaska created the opportunity for more seamless collaboration between Alaska's Federal, State, and Local law enforcement agencies to combat the drug scourge. HIDTA allows for Federally-funded grant purchases and reimbursements for equipment, training, travel, and enforcement overtime; utilizing regional multi-jurisdictional task forces. The result of building solid partnerships

and relationships between these drug enforcement entities, along with the combination of resources addressing the same targets, serves as a force multiplier to combat drug trafficking in Alaska.

Key Component Challenges

The Federal Drug Enforcement Administration (DEA) continues to make funds available for paying for the removal of hazardous materials from methamphetamine production and dump sites. It is not clear what the long-term availability of these funds will be.

The SDAEU has taken the lead role in most regions of the state in coordinating criminal investigative efforts involving illegal alcohol and drugs. This requires a significant investment of command-level time, logistical preparation, and expense to coordinate and execute plans involving the multiple stakeholders.

The JAG funds that go specifically to SDAEU are used to pay for three state narcotics investigators and provide limited pass-through funding to local law enforcement agencies. The JAG funds have decreased steadily over the last two decades – originally funding 26 positions to currently funding just the three Alaska State Trooper investigators. JAG funding will likely continue to decline in the future, which will result in local law enforcement agencies being unable to participate in regional drug unit training. The resulting absence of municipal officers will result in a significant reduction in SDAEU's strength and effectiveness. The prospect of being able to safely conduct investigations of illicit drug trafficking is considerably hampered and can only be adequately addressed by assistance from other law enforcement agencies.

Drug traffickers have relatively few options for transporting/smuggling the controlled substance into Alaska. Businesses such as major air carriers and shipping companies are often unwitting partners in drug trafficking and are oftentimes reluctant to cooperate with law enforcement. As a result, they passively assist drug traffickers by failing to act.

The vastness of Alaska presents a unique problem. Not only is it difficult to provide drug enforcement efforts to every community, but the limited size of many municipal agencies means they are not willing to offer a full-time position as a Task Force Officer (TFO) to SDAEU. Often an officer is assigned to participate as a TFO, only to be pulled back from their TFO assignment a short time later due to the agency's resource shortage. While this is understandable, it remains the most significant problem for the recruitment and retention of municipal officers as TFOs to build stable and consistent regional drug units in more rural parts of Alaska.

Significant Changes in Results to be Delivered in FY2021

SDAEU expects to continue working closely with all stakeholder agencies to identify, apprehend, and prosecute individuals involved in trafficking drugs.

The establishment of a HIDTA office in the Fairbanks region will be the first of its kind in the area. All federal, state, and local law enforcement entities will be colocated in one area, allowing for a significant increase in productivity on several levels.

The SDAEU will continue to assess the needs for drug enforcement within all Alaska communities, and evaluate available resources to move positions and enforcement efforts around as needed to address ongoing or specific drug and alcohol problems.

The SDAEU, in partnership with HIDTA stakeholders and members, is dedicated to the investigation and interdiction of illegal drug and alcohol violations in Alaska, as well as tracing illicit shipments back to originating source locations. Working closely with a multitude of other agencies throughout the state accomplishes the SDAEU's mission objective. Receiving the HIDTA designation for three of the State's judicial districts will reinforce the present drug enforcement program, provide funding resources and oversight for advancing these efforts, as well as be able to stand up other programs within the mission-set of education and prevention, technical support, prosecution, and financial investigations related to drug trafficking.

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)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
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)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
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)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
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Statewide Drug and Alcohol Enforcement Unit 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	41	41	Annual Salaries		4,511,454
Part-time	0	0	COLA		6,465
Nonpermanent	0	0	Premium Pay		531,911
			Annual Benefits		2,626,116
			Less 4.80% Vacancy Factor		(368,246)
			Lump Sum Premium Pay		0
Totals	41	41	Total Personal Services		7,307,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Captain DPS	1	0	0	0	1
Crim Int Any I	1	0	0	0	1
Crim Int Any II	2	0	0	0	2
Crim Int Anyiii	1	0	0	0	1
Criminal Justice Technician I	2	1	1	1	5
Criminal Justice Technician II	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
Sergeant DPS	4	1	0	3	8
State Trooper	8	2	1	9	20
Totals	22	4	2	13	41

Component Detail All Funds
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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	5,344.9	7,216.1	7,216.1	7,297.4	7,307.7	10.3	0.1%
72000 Travel	42.0	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	1,173.9	3,153.0	3,153.0	3,153.0	3,153.0	0.0	0.0%
74000 Commodities	48.9	132.2	132.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	210.6	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,852.8	11,268.3	11,268.3	11,349.6	11,359.9	10.3	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	729.8	2,526.4	2,526.4	2,526.4	2,526.4	0.0	0.0%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	5,429.7	8,008.6	8,008.6	8,089.9	8,100.2	10.3	0.1%
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	6,123.0	8,701.9	8,701.9	8,783.2	8,793.5	10.3	0.1%
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	729.8	2,526.4	2,526.4	2,526.4	2,526.4	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	41	41	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: 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
1002 Fed Rcpts		2,526.4										
1003 G/F Match		693.3										
1004 Gen Fund		8,008.6										
1005 GF/Prgm		40.0										
Subtotal		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation	Trin	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.3										
Transfer Criminal Justice Technician II from the Alaska Bureau of Investigation to manage the asset forfeiture and equitable sharing process.												
There is currently a severe lag in the process resulting in nearly a decade of assets that have been court-ordered to be forfeited to the state but have not been properly redistributed. As a result, the Unit has lost Task Force Officers provided by partner agencies who depend on the equitable sharing of those assets. Additionally, other Task Force Officers have been narrowly restricted in how much they can contribute to the mission of the Unit for the same reasons. This Unit relies heavily on its relationships with partner agencies to function.												
The unit will be able to allocate the responsibility for managing this asset forfeiture process to the CJTII who will track down potential assets to be forfeited, collect the assets and proper documentation, determine the amount to be shared in conjunction with command staff, and distribute the funds accordingly. The CJTII will be the subject matter expert on the asset forfeiture process at both the state and federal levels, providing guidance and support to local police departments. The incumbent will draft and implement policies and procedures regarding the asset forfeiture and equitable sharing process.												
Subtotal		11,349.6	7,297.4	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2021 GGU Salary Increases: \$7.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Totals		11,359.9	7,307.7	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		42.0	54.8	54.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			42.0	54.8	54.8
2000	In-State Employee Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	36.5	39.5	39.5
2001	In-State Non-Employee Travel	Transportation cost for non-employee travel.	2.3	2.5	2.5
2002	Out of State Employee Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	3.2	12.8	12.8

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,173.9	3,153.0	3,153.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,173.9	3,153.0	3,153.0
3000	Education Services	Registration for courses and seminars, professional development training, required law enforcement training, rifle range fees to meet yearly qualification, and membership fees. Includes: meth lab re-certification, and other illicit drug training and education.	3.6	10.0	10.0
3002	Legal and Judicial Services	Transcription services.	3.1	3.5	3.5
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	7.7	14.5	14.5
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	50.4	60.0	60.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody).	6.5	15.0	15.0
3006	Delivery Services	Postage, freight, and courier service.	3.6	5.5	5.5
3008	Utilities	Utilities for field offices.	36.5	40.0	40.0
3009	Structure/Infrastructure/Land	Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	9.6	25.0	25.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment,	13.8	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,173.9	3,153.0	3,153.0
3011	Other Services		electronics, and law enforcement equipment. Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office. Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing. Other professional services such as management and consulting services, and Asset Forfeitures (DOJ & Treasury), and badging.	94.7	1,790.0	1,790.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	109.8	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	59.9	85.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	9.9	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	2.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.1	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	27.1	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	DOA administered leases for private vendors	12.1	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for alcohol interdiction prosecution services.	400.0	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for statewide legal services.	11.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	5.1	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,173.9	3,153.0	3,153.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ ALDER/ IRIS financial support.	4.8	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Laboratory Services (527)	RSA with laboratory services for Multi-Jurisdictional Task Force (MJTF) Participating agency to fund a portion of Latent Fingerprint Expert services (PCN 12-1181).	107.2	125.0	125.0
3036	Inter-Agency Safety	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	0.2	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	125.4	223.0	223.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation.	53.4	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	14.6	27.0	27.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		48.9	132.2	132.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			48.9	132.2	132.2
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	38.2	50.0	50.0
4002	Household/Institutional	Clothing, uniforms, food and non-food supplies. Protective gear for investigators, field drug testing kits, batteries, and cleaning supplies.	0.3	17.2	17.2
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	4.6	5.0	5.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	2.1	25.0	25.0
4015	Parts and Supplies	Parts and supplies, plumbing parts, and misc. supplies for repairs and maintenance to maintain equipment.	3.6	25.0	25.0
4019	Small Tools/Minor Equipment	Small equipment, tools, plumbing parts, building material, and misc. supplies for repairs and maintenance to maintain equipment.	0.0	5.0	5.0
4020	Equipment Fuel	Equipment fuel.	0.1	5.0	5.0

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		32.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			32.5	0.0	0.0
5002	Structures and Infrastructure	Unbudgeted year-end equipment purchases (One-Time Items).	32.5	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		210.6	712.2	712.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	210.6	712.2	712.2
7003	Sub-Recipient Pass-Through Grants	Funds granted to local police departments for drug investigations and related activities funded by the Justice Assistance Grant (JAG) and operating general fund monies. Prior year local police departments (PD) include Bristol Bay, Dillingham PD, Fairbanks PD, Kotzebue PD, North Pole PD, Sitka PD, and Kenai PD.	210.6	712.2	712.2

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			729.8	2,526.4	2,526.4
5014 Federal Public Protection - Miscellaneous Grants		Federal Revenues from forfeiture of seized assets (DOJ Forfeitures & Treasury Forfeitures); US Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant, Prison Rape Elimination Act (PREA).	729.8	2,526.4	2,526.4
5005 GF/Prgm (1005 GF/Prgm)			0.0	40.0	40.0
5120 Program Receipts - Other Revenue		Judgements and settlements due to legal enforcements by the Statewide Drug and Alcohol Enforcement Office.	0.0	40.0	40.0
6003 G/F Match (1003 G/F Match)			693.3	693.3	693.3
6103 Match - Miscellaneous		General Fund Match revenues for the US Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant.	693.3	693.3	693.3
6004 Gen Fund (1004 Gen Fund)			27.1	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Miscoded Judgment Settlement.	27.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				944.4	1,169.5	1,169.5
With Department of Administration				170.2	199.5	199.5
With Department of Public Safety				235.1	317.0	317.0
With Department of Transportation/Public Facilities				128.1	238.0	238.0
With Department of Law				411.0	415.0	415.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	109.8	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	59.9	85.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	9.9	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	2.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.1	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	27.1	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	DOA administered leases for private vendors	12.1	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for alcohol interdiction prosecution services.	400.0	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for statewide legal services.	11.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	5.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ ALDER/ IRIS financial support.	4.8	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Laboratory Services (527)	RSA with laboratory services for Multi-Jurisdictional Task Force	107.2	125.0	125.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3036	Inter-Agency Safety	Trans - Department-wide	(MJTF) Participating agency to fund a portion of Latent Fingerprint Expert services (PCN 12-1181). State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	0.2	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	125.4	223.0	223.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation.	53.4	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	14.6	27.0	27.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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
12-1017	State Trooper	FT	P	AA	Juneau	99	77O / P	12.0		139,053	0	22,837	77,987	239,877	239,877
12-1021	Sergeant DPS	FT	P	AA	Anchorage	99	79K / L	12.0		121,610	0	18,849	71,246	211,705	0
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,425	597	0	35,109	79,131	79,131
12-1072	Sergeant DPS	FT	P	AA	Soldotna	99	79E	12.0		109,092	0	19,011	66,827	194,930	194,930
12-1073	State Trooper	FT	P	AA	Soldotna	99	77L	12.0		121,245	0	20,288	71,584	213,117	213,117
12-1096	State Trooper	FT	P	AA	Anchorage	100	77P	11.4	**	133,464	0	756	68,192	202,412	202,412
12-1141	State Trooper	FT	P	AA	Anchorage	99	77O	12.0		125,796	0	19,079	72,635	217,510	217,510
12-1205	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		87,468	0	14,709	57,084	159,261	159,261
12-1208	State Trooper	FT	P	AA	Fairbanks	99	77F	12.0		97,008	0	20,908	62,999	180,915	180,915
12-1217	Sergeant DPS	FT	P	AA	Anchorage	99	79P	12.0		141,168	0	20,910	78,046	240,124	240,124
12-1234	State Trooper	FT	P	AA	Kodiak	99	77M / N	12.0		131,805	0	19,627	74,697	226,129	226,129
12-1253	State Trooper	FT	P	AA	Anchorage	99	77L / M	12.0		116,403	0	17,578	69,036	203,017	203,017
12-1284	State Trooper	FT	P	AA	Wasilla	100	77N / O	12.0		127,603	0	20,977	73,801	222,381	222,381
12-1286	State Trooper	FT	P	AA	Ketchikan	99	77L / M	12.0		118,571	0	18,414	70,154	207,139	207,139
12-1339	State Trooper	FT	P	AA	Anchorage	99	77N	11.5	**	125,075	0	756	65,195	191,026	191,026
12-1360	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,291	651	0	36,562	84,504	84,504
12-1370	State Trooper	FT	P	AA	Bethel	99	77M	12.0		163,680	0	29,299	87,764	280,743	280,743
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12G	12.0		49,608	683	0	37,433	87,724	87,724
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	105	12F / G	12.0		50,154	690	0	37,638	88,482	88,482
12-1546	Lieutenant DPS	FT	P	SS	Anchorage	99	24P	12.0		165,960	0	4,800	80,920	251,680	251,680
12-1585	Sergeant DPS	FT	P	AA	Nome	137	79K / L	12.0		164,417	0	30,277	88,303	282,997	282,997
12-1587	Sergeant DPS	FT	P	AA	Fairbanks	99	79L	12.0		125,520	0	24,301	74,191	224,012	224,012
12-1592	State Trooper	FT	P	AA	Anchorage	99	77Q / R	12.0		139,569	0	20,615	77,450	237,634	0
12-1602	Sergeant DPS	FT	P	AA	Wasilla	99	79M / N	12.0		129,828	0	20,977	74,500	225,305	225,305
12-1634	Crim Int Any II	FT	A	GP	Anchorage	100	17B / C	12.0		58,130	800	0	40,636	99,566	99,566
12-1711	Crim Int Any I	FT	A	GP	Anchorage	100	14G / J	12.0		57,612	793	0	40,441	98,846	98,846
12-1764	State Trooper	FT	P	AA	Fairbanks	99	77L / M	12.0		119,620	0	18,333	70,458	208,411	208,411
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12M	12.0		55,260	760	0	39,557	95,577	95,577
12-1777	Crim Int Anyiii	FT	A	SS	Anchorage	100	19J	12.0		83,508	0	0	50,213	133,721	133,721
12-1780	Sergeant DPS	FT	P	AA	Anchorage	100	79C / D	12.0		101,340	0	16,158	62,842	180,340	180,340
12-1846	Administrative Assistant III	FT	A	SS	Anchorage	500	15B / C	12.0		53,810	0	0	39,052	92,862	92,862
12-1851	Crim Int Any II	FT	A	GP	Anchorage	100	17C / D	12.0		59,682	821	0	41,219	101,722	101,722
12-1878	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	14,507	57,008	158,983	0
12-1880	State Trooper	FT	P	AA	Bethel	99	77O	12.0		196,772	0	30,372	98,509	325,653	325,653

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: Statewide Drug and Alcohol Enforcement Unit (3052)
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
12-1881	State Trooper	FT	P	AA	Kotzebue	99	77P	12.0		217,776	0	35,176	106,626	359,578	359,578
12-1882	State Trooper	FT	P	AA	Wasilla	99	77K	12.0		109,092	0	18,665	66,697	194,454	194,454
12-1896	State Trooper	FT	P	AA	Anchorage	99	77L / M	12.0		114,410	0	17,591	68,292	200,293	200,293
12-1897	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	14,629	57,054	159,151	159,151
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,678	670	0	37,084	86,432	86,432
12-1901	Sergeant DPS	FT	P	AA	Anchorage	100	79N	10.5	**	114,755	0	756	59,760	175,271	175,271
12-1991	Captain DPS	FT	P	SS	Anchorage	100	25O / P	12.0		171,260	0	756	81,315	253,331	253,331

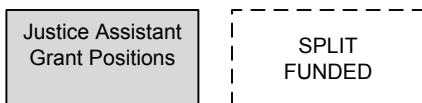
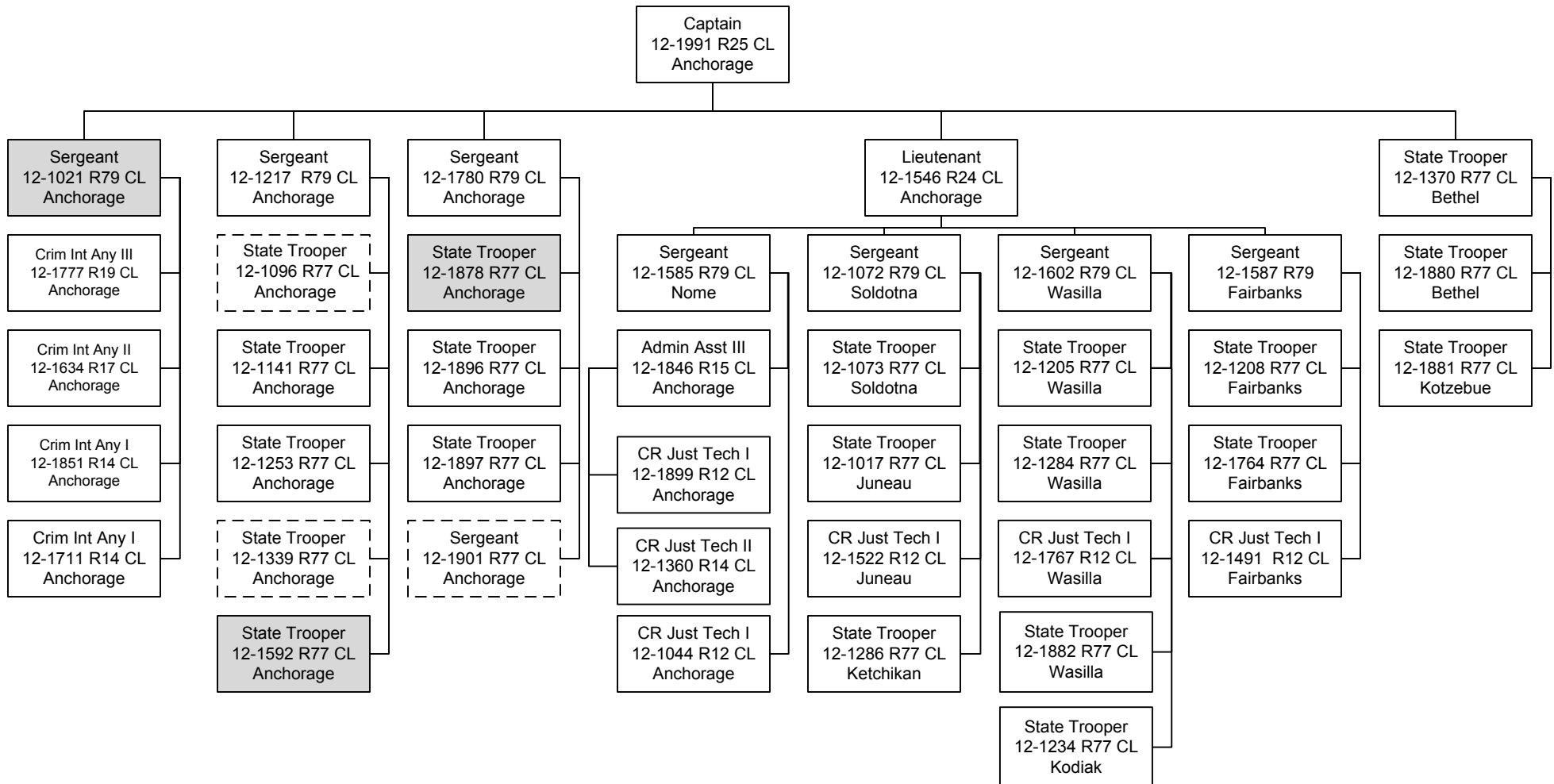
	Total Positions	New	Deleted
Full Time Positions:	41	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	0

Total Component Months: 489.4

Total Salary Costs:	4,511,454
Total COLA:	6,465
Total Premium Pay:	531,911
Total Benefits:	2,626,116
Total Pre-Vacancy:	7,675,946
Minus Vacancy Adjustment of 4.80%:	(368,246)
Total Post-Vacancy:	7,307,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,307,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	608,322	579,138	7.93%
1004 General Fund Receipts	7,067,624	6,728,562	92.07%
Total PCN Funding:	7,675,946	7,307,700	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.



State of Alaska
 Department of Public Safety

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska State Trooper Detachments Component Budget Summary

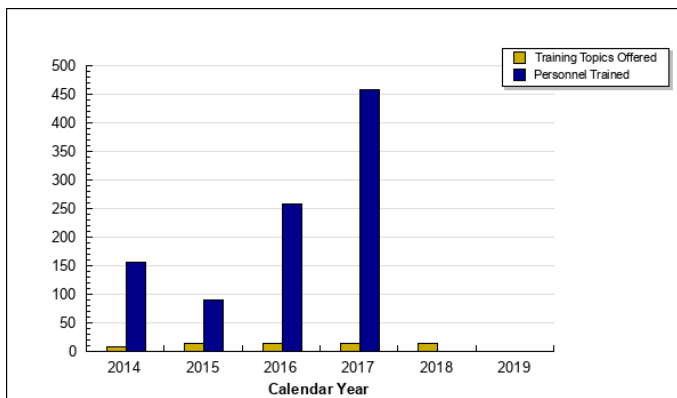
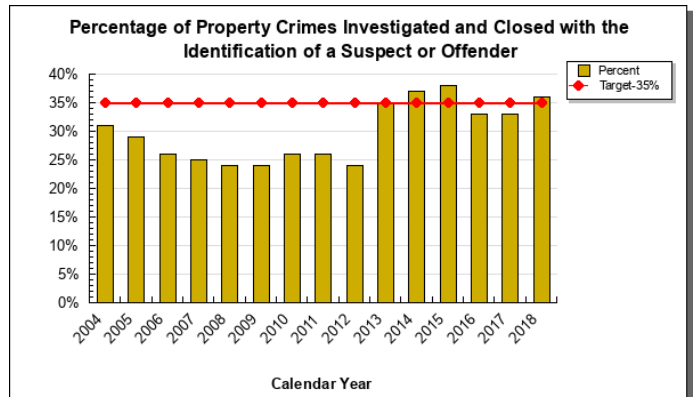
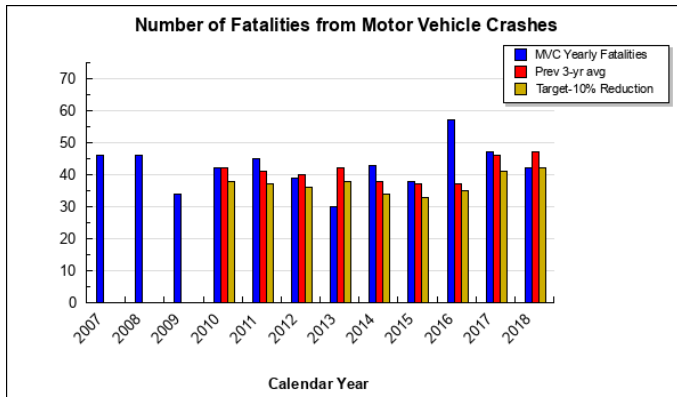
Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Results

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



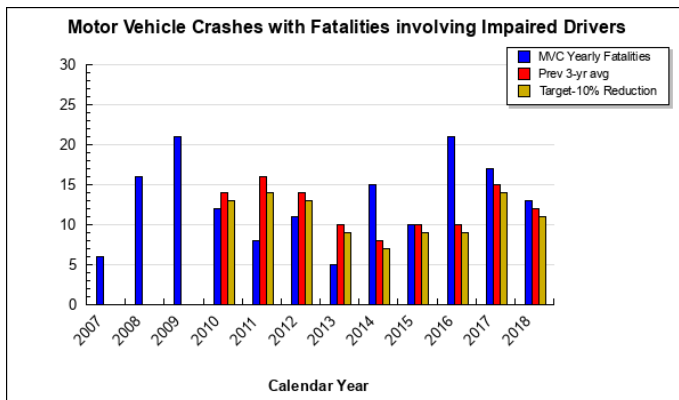
Core Services

- Highway safety.
- Preserve public peace.
- Provide additional rural law enforcement training.

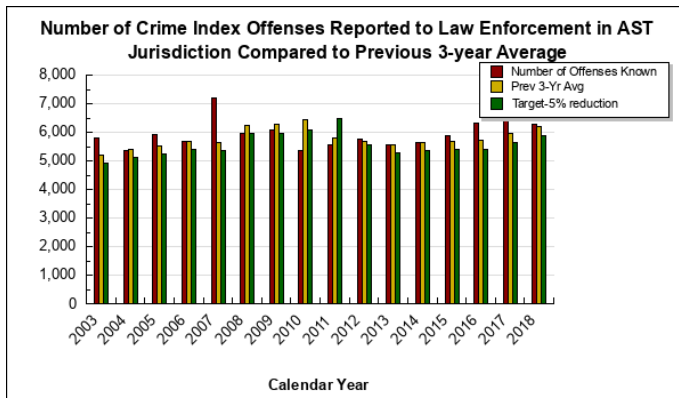
Measures by Core Service

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

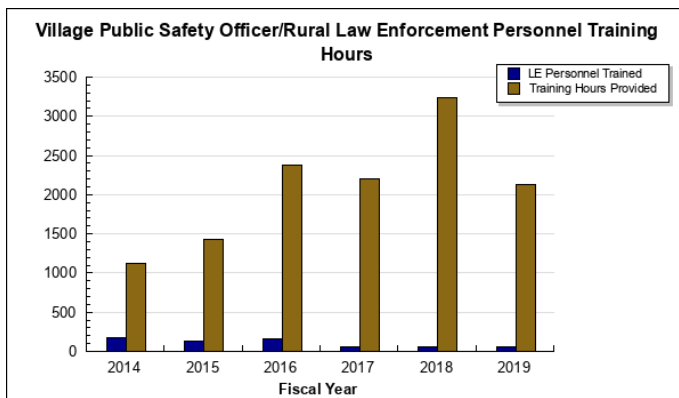
1. Highway safety.



2. Preserve public peace.



3. Provide additional rural law enforcement training.



Major Component Accomplishments in 2019

In FY2019, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 90,461 calls for service within AST jurisdiction.
- Responded to more than 3,073 motor vehicle collisions.
- The Department of Public Safety (DPS) responded to 662 search and rescue related incidents in FY2019. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the

road system. After investigation of these incidents, 385 incidents required SAR resources. Within these 385 incidents, 905 persons were assisted, located, or recovered.

- DPS and SAR partners statewide responded to one overdue aircraft report and 85 emergency beacon alerts. DPS and SAR partners responded to 36 reported aircraft crashes; these 36 incidents included 11 aircraft fatality crashes, eight aircraft injury crashes, and 17 aircraft crashes involving property damage only.
- Solved 100 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 8,999 warrants.
- Served or closed over 11,033 writs.
- Served or closed over 1,577 Domestic Violence Orders.
- Partnered with Department of Health and Social Services on Project Hope to help combat the opioid epidemic. Introduced the life-saving drug Naloxone into field use with Alaskan law enforcement officers. Alaska experienced a 30% reduction in opioid-related deaths in the past year.
- Implemented integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 training for both AST and multiple municipal police agencies.
- Advanced forensic investigative training.
- Ongoing recertification / training in firearms, baton, pepper spray, and other basic tools.

Recruitment: The Recruitment Unit has allocated significantly more funds for advertising compared to previous years, including LinkedIn, Facebook/Instagram, and other digital avenues. The unit's "hands on recruitment approach" lead to in an increase in applications resulting in 1,377 applicants during FY2019. This was a significant improvement over the FY2018 total of 408. In FY2019, 44 state trooper recruits reported to the Academy in Sitka. The unit also processed 44 applications for Court Service Officer (CSO) positions. For FY2020 to date there have been over 1,000 trooper recruit applications received, and 21 hired. The Fall "A" application cycle is was the largest in many years. Four state trooper recruit hiring cycles are held annually.

The Recruitment Unit remains active with job fairs, advertising, and follow-up with potential applicants. The Recruitment Unit attended over 60 job fair events. The unit produced a video of its Candidate Assistance Mentoring Program (CAMP) event and made it available on the DPS recruitment website. The video has been viewed over 4,000 times. The focus of CAMP is to answer questions and provide guidance to prospective applicants to better prepare them for the hiring process and background investigation. Recruitment initiatives will also include giving recruitment presentations in any number of venues with an emphasis on hiring Alaskans. The Recruitment Unit will continue to increase efforts of recruitment with the military both in Alaska and the lower 48, rural Alaska, and colleges and universities. AST continues to evaluate its recruiting practices and will be dedicating more efforts to focused, targeted recruitment of potential applicants who are highly qualified. In August 2019 the unit switched from a paper-based hiring process to a digital process on a cloud-based platform, which has improved efficiency, enhanced customer service, and reduced the time necessary to complete a background investigation.

Special Events: During the past year, all detachments have conducted special patrol activities. Those activities included Special annual events such as the Alaska State Fair in Palmer, Mount Marathon race in Seward, the Iron Dog start, the Iditarod restart, the Arctic Man snow machine races near Paxson, Memorial Day events, the Deltana Fair, the Tanana Valley Fair, and the Ninilchik Fair. In addition to these special events, Alaska Bureau of Highway Patrol members conducted dedicated patrols throughout the state in Department of Transportation (DOT) construction zones and designated highway safety corridors.

The Alaska State Troopers also partnered with several municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety, and shifted resources to reduce vehicle related incidents on the surface transportation system when popular personal use and sport fisheries were opened and traffic flow increased.

Key Component Challenges

Core Police Services: As Alaska's population continues to grow, requests for services in many core areas have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols,

more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming a very reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2021 with areas such as proactive traffic enforcement being negatively impacted due to the realignment of most commissioned positions previously assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of AST and the beliefs and expectations of the public requires significant staff time dedicated to explanation in a myriad of forums.

AST's technology base continues to lag far behind other police and public service organizations in all these areas. One example of this is the ancient in-car video technology that AST is currently using. Although AST was able to re-appropriate some Capital Improvement Project (CIP) funds in FY2016 to partially address this issue, there are continuing technical and funding challenges in implementing a more widespread utilization of new in-car video technology.

AST personnel do not have body worn camera capabilities and these evidence capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes.

Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of our rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports Alaska Records Management system (ARMS) and related databases.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and the new ARMS. As the case activity is incorporated into ARMS, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. Prior years have seen improvement, but there are still challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2021 as more is learned about ARMS and its available reporting structures.

Recruitment: The number of applicants for trooper positions over the past year has continued to increase from prior years. Of those who were recruited, a significant percentage of the applicants were attributable to the recruiting efforts done by working AST and AWT personnel, fresh new advertising videos, as well as the recruitment website and paid Facebook and Instagram advertising. However, recruitment and retention continue to be the largest challenge for troopers. Although the recruitment unit has been successful in increasing applications, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for AST that are not faced by other police agencies in the state.

Court Security: The number of court services officers (CSO) located around the state has remained consistent in recent years. This number is no longer adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner.

FY2019 has shown an increase in the number of prisoner transports. In general, there has been a decrease in the number of in-custody jury trials, as a result of a lowered bail schedule. However, there have been more cases plead out, as a result there are more cases being heard, and more prisoners necessitating transport to and from court. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs. The prisoner transport volume for the AST increased approximately 12.5 percent from FY2018 to FY2019. The division moved 85,226 prisoners in FY2018, and 95,920 prisoners in FY2019.

Rape and Domestic Violence: Alaska's rate of forcible rape is three times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges

to these investigations.

Terrorism, Criminal Intelligence, and Weapons of Mass Destruction: The Alaska State Troopers continue to staff and supervise the Alaska Criminal Information and Analysis Center (AKIAC) which constitutes the Criminal Intelligence Unit (CIU), AST Person/Property Crime Analysts, AST HIDTA narcotics interdiction Crime Analysts, Task Force Officers from the Anchorage Police Department, State of Alaska Department of Corrections, Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), Bureau of Alcohol, Tobacco and Firearms (BATF), US Border Patrol and the Alaska National Guard Counterdrug Support (CDSP) team. AKIAC is located at Department of Public Safety (DPS) Headquarters and maintains a state-owned secure facility to allow DPS and other state partners to actively monitor and track classified information and intelligence specific to threats to Alaska. AKIAC receives requests for service from DPS/AST assets, local police departments, local and national FBI offices, other federal local enforcement offices, other State law enforcement, and other state and local law enforcement agencies around the US. AKIAC serves as the Intelligence Sharing Center (ISC) for the newly designated Alaska High Intensity Drug Trafficking (HIDTA) program. Further, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. Finally, AST maintains close ties to oil and gas industry security entities through information sharing and provides classified security briefs to regional security managers as there are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks).

DETACHMENT CHALLENGES –

On a statewide level, each Detachment has seen an increase in criminal activities associated with the influx of drug trafficking and abuse, particularly associated with the opioid epidemic. The downstream effects of drug crimes result in victimization of citizens who experience property crimes, thefts, robbery, and other person-on-person crimes at the hands of the drug criminals; further impacting AST's ability to efficiently provide proactive enforcement.

“A” Detachment (Southeast Alaska) – In a continuing trend, socioeconomic opportunities within “A” Detachment's area have grown as have the requirements on trooper resources. Tourism continues to increase with over one million cruise ship passengers expected to visit southeast Alaska ports and communities throughout the upcoming year. The influx of these visitors to the Southeast area will further tax the available AST resources in this region due to the anticipated increased calls for service.

“A” Detachment's authorized DPS commissioned staffing level has remained essentially status quo over the past several fiscal years, with only minor deviations. “A” Detachment's authorized Village Public Safety Officer (VPSO) staffing level increased from seven to eight, but only five of those positions are currently filled and the vacancies have been prolonged.

During the past year, the primary challenge was, and continues to be, providing the best possible professional level of public safety service. This is true for urban communities with higher population concentrations as well as communities in more remote locations with lower population concentrations that constitute a majority of the communities within “A” Detachment. The Juneau courthouse increased the number of superior court judges by one. This places additional demands on Court Service Officers stationed there.

The Ketchikan AST post is fully staffed, but has been plagued by troopers on injury status. In addition, the “A” Detachment dispatch center took on duties from “C” Detachment and now provides dispatch services for the Dillingham area. This encompasses dispatch duties for on-call and emergencies beginning at 4:00 pm to 8:00 am or until a clerk comes in the office, as well as assuming those duties for the day if there is not a clerk available. The Ketchikan Dispatch Center has been down one position for almost a year, and a second position was recently vacated. Two new dispatchers have been hired and are currently in training. With the anticipated addition of two cruise ship docks at the Ward Cove location in 2020, the detachment anticipates a major influx of counter traffic and other general calls for service at the Ketchikan post. The cruise ships that will utilize this dock carry approximately 4,100 passengers and 1,700 crew members. Construction is expected to be complete by early summer 2020.

The detachment area has several AWT vessels and two AWT small aircraft in the region. These are utilized in cooperation with AWT personnel for response purposes. When DPS planes or watercraft are unavailable, chartering commercial aircraft, taking the ferry, or not responding directly are the only options. Personnel are restricted to the timing and routes charter operators dictate. Similar to Western Alaska, this can be problematic when there is a need

to respond quickly to investigate crimes. Air travel, whether scheduled or chartered, is expensive, limiting the number of routine visits made to each village.

Transportation costs, lodging, and man hours consume travel budgets. There are over a dozen villages in “A” Detachment. Reaching a majority of the communities within the region requires transportation costs beyond the vehicles assigned to individual troopers. This type of travel consumes time that cannot be allocated towards tangible one-on-one service to the public. Often the detachment incurs lodging costs for overnight visits and unexpected weather condition delays. In circumstances when troopers can use an assigned vehicle to provide service to a community, many of locations are over an hour’s drive from the post.

Radio and cell towers are few and communication is extremely limited in “A” Detachment’s remote communities and locations. Sometimes the only viable method of communication is by satellite phones, which are inherently unreliable in Southeast Alaska. This creates impediments to law enforcement and AST’s ability to provide efficient and effective public safety services.

The number of search and rescue (SAR) missions increased from the previous year. SARs for the last several years have continued on an upward trend due in part to increased numbers in visiting tourists. SAR incidents can be tragic, producing high profile headlines and often involving aircraft crashes participating in commercial activities. Incidents such as this have the potential to draw a great deal of scrutiny to training, capabilities, and overall response and can become very high profile and are by their nature an unexpected cost. One example would be the four plane crashes that resulted in nine deaths in the summer of 2019.

“A” Detachment (Kenai Peninsula) – In September 2019, the former “E” Detachment became part of “A” detachment. This region consists of the entire Kenai Peninsula and the west side of Cook Inlet (Tyonek and Beluga) with headquarters in Soldotna. The detachment’s northern area of responsibility reaches as far north as Eagle River for search and rescue incidents. The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska’s residents during both the summer and winter. Trooper posts are located in Seward, Soldotna, and Anchor Point. Court Service Officers are assigned to Kenai and Anchor Point.

The detachment maintains a traffic enforcement presence along the Seward Highway south of milepost 75 due to a high number of serious injury and fatality crashes along with heavy seasonal use traffic during summer months. The City of Anchorage provides traffic enforcement and general law enforcement services on the Seward Highway north of milepost 75.

Seward troopers cover all calls for service from Lowell Point in Seward to mile 75 on the Seward Highway, including the Hope and Portage Highways, as well as the village of Chenega Bay. Search and rescue missions in Eagle River, Anchorage Hillside, and along Turnagain Arm are covered by this post.

Maintaining a viable trooper presence in the outlying areas has been a continuing challenge. As a result, calls for service in Seward and Anchor Point after hours are often handled by Soldotna-based troopers who are frequently 75 or more miles away. This can result in significant delays in response, and sometimes no response to routine calls for service.

Maintaining minimum staffing levels within the region is a challenge. The Soldotna Post is one of three training posts for new troopers. On average, approximately 75 percent of the assigned troopers have less than five years of experience, so the leadership roles fall to more tenured troopers who also serve as field training officers, which puts a heavy strain on staff. Turnover is fairly high, partly due to the fact that as new troopers reach the point in their experience level and knowledge to become fully contributing assets, they transfer to other locations/units. Soldotna is generally staffed with a sergeant and three troopers per shift. Due to military and injury leave along with normal absences due to personal leave and training, most shifts in Soldotna have at most three people on duty. Those troopers spend much of their patrol time going from call to call, which leaves very little time for adequate investigations or proactive work such as traffic enforcement, community outreach, and drug interdiction.

Troopers continue to respond to a high number of Report Every Dangerous Driver Immediately (REDDI) complaints, 911 abandoned calls as well as false alarms from local businesses and residences. The number of REDDI calls has declined since the Anchorage Police Department (APD) started conducting traffic enforcement in the area south of Anchorage to mile 75 of the Seward Highway. These calls for service are now routed through APD dispatch.

Civilian staffing in the Soldotna Public Safety Communications Center (SPSCC) is also challenging. The SPSCC is a multi-agency staffed facility that dispatches a variety of fire, emergency medical and law enforcement entities on the Kenai Peninsula. Of the 21 employees that staff SPSCC, the Kenai Peninsula Borough (KPB) employs 12 and nine are employed by the state. Newly hired dispatchers participate in a training program that takes six to eight months to complete. This year the center has been operating under a Memorandum of Agreement between DPS and KPB, which was established December 2013, and provides for better organizational structure. The number of 9-1-1 calls the center answered in calendar year 2018 was approximately 25,853, along with 63,937 calls for law enforcement service.

“B” Detachment (Mat-Su Region) – “B” Detachment provides public safety services to about 115,000 permanent residents in the Mat-Su Borough, Valdez, Glennallen, and surrounding villages. Of the 115,000 residents, AST has primary law enforcement responsibility for about 93,662 full-time residents. In addition to full-time residents, huge numbers of tourists and residents from other areas of Alaska regularly travel in and out of “B” Detachment’s edges/borders for recreation and work. Although the area within “B” Detachment is not the largest in square miles, it services a higher population density than the other detachments.

The Mat-Su Borough is now the second most populated area in the state, following Anchorage. The borough accounts for about forty-seven percent of the area encompassed by “B” Detachment’s borders. The population of the Mat-Su Borough according to the July 2017 census was estimated at 105,743 residents. It is one of the fastest growing areas in the state, with projected population growth to 122,148 in 2025 and 65,000 added through 2045.

“B” Detachment supports three correctional centers located within its edges/borders: Goose Creek Correctional Center, Point Mackenzie Correctional Farm, and Mat-Su Pretrial Facility, with a cumulative prisoner population making up 32.2% of the adult prison population statewide. This does not account for the juvenile populations which are housed at the Mat-Su Youth Facility in Palmer and administered by the Division of Juvenile Justice. Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer courts and to carry out the core functions of judicial services work including transporting prisoners from correctional facilities to court appearances and other 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.

The detachment averages about 109 calls for service per day when averaged over a 12-month period, not including traffic stops. “B” Detachment borders the City of Anchorage and due to the closeness, many Alaska residents and non-residents commute to, from, and through “B” Detachment communities.

The Alaska State Troopers conduct enforcement efforts on the Glenn Highway, Parks Highway, Knik-Goose Bay Road, as well as many feeder roads that tie into these major roadway systems that have the highest concentration of traffic in the state daily. Troopers respond to hundreds of reported dangerous drivers (impaired drivers, reckless drivers, negligent drivers, etc.). Troopers on average handle over 1,424 vehicle collisions yearly, as well as assisting stranded motorists.

“B” Detachment continues to respond to high numbers of property related crimes. The Criminal Suppression Unit (CSU) developed to combat property crimes was a highly successful unit and recovered well over \$1 million in stolen property and charged / arrested / convicted responsible parties. Due to staffing shortages in patrol, the Criminal Suppression Unit was disbanded in 2019 to help cover patrol shifts. The Criminal Suppression will not return until sustainable and safe patrol staffing levels are in place.

Overtime is high due to calls for service and follow-up. Troopers work many of their regular days off, including extended duty days and holidays to meet the demands of the job.

“B” Detachment troopers are constantly faced with prioritizing calls for service leaving little time for proactive law enforcement patrols or traffic enforcement during regular duty hours. Should additional budget reductions result in the further loss of PCNs, the ability to do proactive enforcement will continue to get worse.

On February 2018, the University of Alaska Anchorage published “B” Detachment Patrol Staffing Study and Description of Dispatched Police Incidents. The study concluded that “B” Detachment had a 57 percent staffing shortage. Current staffing levels were found to be unsustainable for the long term given calls for service and population growth in the Mat-Su Valley. The study suggests that an additional shift be created with eight troopers and one sergeant to field calls from noon to midnight. In light of this study, the workloads of other detachments are being looked at to ensure department resources are allocated appropriately.

Glennallen Post filled 2 vacancies in 2019. Glennallen Post is not staffed with an active duty trooper 24/7 and instead relies on a trooper being placed on standby for callout. Glennallen Post still has high overtime costs due to call outs and scheduled personal leave which reduces staffing levels. An increase in staffing would reduce overtime hours significantly. The UAA Staffing Study suggests more than doubling current staffing levels in Glennallen.

“B” Detachment Child Investigative Unit (CAIU) has an extremely heavy caseload. CAIU investigators are supervised by an offsite Sergeant as the CAIU is housed at the Children’s Place in Wasilla. “B” Detachment CAIU receives the highest volume of referrals and reports of harm from the Office of Children’s Services. Reports of harm will continue to rise with the growing population and the addition of OCS case workers assigned to the Mat-Su Valley. The CAIU would greatly benefit from a dedicated CAIU Sergeant and Criminal Justice Technician to assist with research, videos, and evidence collection.

Over the past three years, “B” Detachment has trained all commissioned and non-commissioned staff in Mental Health First Aid and has helped the Department of Corrections, Fire, and EMS in training many of their personnel. “B” Detachment has also trained fifteen local patrol troopers in Crisis Intervention Training (CIT).

In October 2019, six more “B” Detachment troopers were trained at AST’s first self-taught CIT certification course. This is a first in department history and was a direct result of “B” Detachment pioneering a resiliency program and building strong community relations. “B” Detachment has worked extremely well with community partners and with the Mat-Su Coalition (of which “B” Detachment is a part) to secure non-state funding to support training for fourteen Mental Health First Aid (MHFA) instructors and three CIT instructors so DPS could begin building and maintain a resiliency program for DPS personnel and the communities it serves statewide. Due to the strength of the community partnership, “B” Detachment was able to get troopers from other areas of the state certified in MHFA and CIT to ensure this valuable training was able to go statewide rather than staying isolated with the Mat-Su region. This has moved “B” Detachment closer to standing up a full-time Crisis Intervention Team within patrol to deal with the increasing mental health calls it is responding to. Troopers are now partnering with High Utilizers Matsus Nurses (HUMS), which has reduced the amount of time troopers are spending on mental health crisis calls. This partnership has provided an option local troopers have never had before to serve citizens in mental health crisis. The goal is to help people experiencing mental health crises but who have not committed a crime by getting citizens necessary help while reducing troopers time on the non-criminal contact.

Continued state and local partnerships, education, and training will develop better working relations with the community. These partnerships identify useful resources outside the criminal justice system for support of mental health crisis. Teaching Mental Health First Aid (MHFA), to communities prepares them to partner with law enforcement and other agencies to meet local needs. “B” Detachment now has four MHFA instructors on staff, one CIT instructor, and two Youth MHFA trainers on hand to engage school staff and parents. At the end of 2018, “B” Detachment held a Citizen Academy for “community council leaders” and taught all of them the MHFA course. The impact was immense, and the feedback was tremendous. “B” Detachment is actively planning future citizen courses which will help DPS and the community being served to work together on solving challenges.

“B” Detachment Command continues to communicate with local leaders to establish a better relationship, formulate plans, and build strong partnerships to address increasing community needs and concerns. “B” Detachment has established regular meetings with the Mat-Su Borough Community Councils for Public Safety comprised of leaders from local community councils and have established internal procedures that allow Sergeants and patrol troopers to make appearances at council meetings, establishing a more proactive community relations culture within “B” Detachment. The foundation of better community relations encompasses six pillars: Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Training and Education, and Officer Wellness & Safety.

“C” Detachment (Western Alaska) – The largest geographical detachment within AST, its population is liberally

scattered throughout an area larger than the state of California. “C” Detachment covers Western Alaska, the Aleutian Chain, and the Kodiak Island archipelago, all of which is considered off the road system, meaning traveling to communities from an urban center is only possible by aircraft in all seasons and by watercraft or other off road vehicles such as four wheelers or snow machines, depending on weather conditions. Troopers are required to travel by these alternative methods during routine patrol and for emergency response. Emergency response times for a trooper to reach a scene in a Western Alaska community can range from several minutes to hours or even days depending on the location and the weather. These challenges are combined with minimal staffing and issues such as difficulty with telephone and radio communications and poor internet connectivity that create additional hardships for troopers and negatively affect their ability to accomplish the mission of the department.

“C” Detachment has the highest proportion of sexual assault and sexual abuse of a minor for the entire state per capita, and will continue its focus on response to violent crimes. Advancements in the investigation of serious crimes including sexual assault and sexual abuse of minors are being made through the Sexual Assault Response Team (SART) concept and the creation of Child Advocacy Centers (CACs) within the “C” detachment region. The department created the Violent Offenders Unit (VOU) in the Yukon-Kuskokwim Delta to focus on investigation of significant person crimes including homicides and sexual offenses. The VOU model has been shown to improve the relationships with other agencies by having providers and families work with specific troopers who routinely handle investigations of this nature. The expansion of this model is a priority that is hampered by the limited number of positions in rural trooper posts, which limits the ability to create similar units across the state.

Significant effort has been made to increase investigative training for troopers transferring to Western Alaska on instances involving serious personal crimes in rural communities. The SART program provides a much-needed resource to law enforcement in rural Alaska. However, it is still experiencing difficulty providing and maintaining professional staff to meet the needs of the program in some communities. Coordination continues with other agencies to improve existing training and expand training into rural areas in an effort to provide professional and highly trained first responders.

Creation or conversion of trooper posts which use the alternate two week on, two week off concept provides enhanced trooper coverage and reduced response times in the furthest reaches of rural Alaska. Expanded implementation of this schedule would spread the significant workload in Western Alaska and allow troopers to be placed in communities that have not had a law enforcement presence in the past. This schedule has been implemented for 26 trooper positions with plans for further expansion.

AST housing and facilities for troopers working in rural communities across Western Alaska need to be replaced and others need to be evaluated for potential replacement or updates. “C” Detachment leads the state in the number of reported violent crimes. These numbers have increased in part because of the improved ability for community members to report incidents. Cell phone technology continues to expand into rural Alaska allowing a majority of citizens to call in order to report crime and request assistance. This technology links rural Alaska in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with greater access to law enforcement, it increases the number of calls that must be screened and prioritized given the department’s limited resources. To address this “C” Detachment has utilized dispatch centers in Ketchikan and Fairbanks to provide professional dispatchers to answer after-hours calls and initiate incident information for all detachment posts. This has improved documentation of calls for service and response to citizen requests for assistance. Additionally, 9-1-1 calls in Western Alaska are now directed to the Fairbanks dispatch center, enhancing the level of service provided.

“C” Detachment has a significant number of search and rescue cases every year. These numbers highlight the need for additional options to support these efforts in Western Alaska. There is an ongoing need for fixed wing aircraft, helicopters, and civilian pilots due to the decreased availability of vendors to provide services to the department in rural areas. These resources are used to respond to significant aircraft incidents throughout Western Alaska where time is of the essence for preservation of life and limb. Efforts in this area include the creation of a pilot position in Nome to fly a state-owned Caravan that was relocated to the area to reduce the cost of moving prisoners and troopers in the region. Pilot recruitment in the area is difficult due to disparity of pay and benefits between the state and the private sector.

“D” Detachment (Fairbanks Region) – This detachment has the highest number of personnel. “D” Detachment is responsible for 370,000 square miles. The Detachment headquarters are in Fairbanks, which serves as one of the Division’s three training posts. As a training post, “D” Detachment has a high number of new troopers. “D”

Detachment also has posts in Delta, Tok, Northway, Galena, Nenana, Healy and Cantwell.

“D” Detachment is home to one of two State owned Dispatch Centers. Fairbanks AST dispatch serves not only interior Alaska, the Aleutian Chain, Kodiak and many areas in Western Alaska. During FY2018 the Fairbanks dispatch center underwent significant renovations, facility remodel, and system and equipment upgrades. The project involved configuring/building a new dispatch center capable of six dispatch consoles, new computer room to accommodate four computer racks, power, grounding and backup power, and relocating the existing dispatchers to the newly renovated location within the existing building. The new facility opened on August 28, 2018. New Computer Aided Dispatch (CAD) software has been implemented, bringing this center into the modern dispatch era. This technology allows for more efficient dispatch, improved documentation of activities, and better customer service.

“D” Detachment is responsible for conducting numerous search and rescue operations throughout interior Alaska. In the calendar year 2018 “D” Detachment conducted 69 Search and Rescue missions. These missions involve the use of an assigned A Star Helicopter and a Cessna 206. “D” Detachment may also request assistance from AWT, Army Guard, Air Guard and the Civil Air Patrol.

General Investigation Units (GIU) as well as outpost troopers handled 45 sexual assault investigations and 38 sexual abuse of a minor investigations, five homicides and two officer-involved shootings in calendar year 2018. Currently, all reported property crime investigations within “D” Detachment are conducted by troopers from the uniformed patrol unit with some assistance provided by members of the Special Projects Unit, General Investigations Unit, and Statewide Drug Enforcement Unit (SDEU) on a limited and case-by-case basis. Uniformed patrol troopers are primarily tasked with responding to crimes in progress and as a result do not have the necessary time to devote to burglary and property crime investigations without incurring significant amounts of overtime or falling further behind with the other investigations they are assigned. Even if overtime were available, there are competing needs for service that would preclude dedicating large numbers of personnel to these investigations.

“D” Detachment created a Special Projects Unit (SPU) to respond to burglaries, thefts, fatality accidents and assist with community-oriented training and programs. This unit was comprised of one Sergeant and two troopers. This unit is currently on loan to fill patrol vacancies until staffing is increased. As a result of successful recruitment efforts, Fairbanks patrol expects staffing increases which will allow the SPU to be reinstated.

In 2017 the North Pole Police Department, Fairbanks Police Department and “D” Detachment partnered with the Fairbanks North Star Borough to train and implement the Alert, Lockdown, Inform, Counter, Evacuate (ALICE) program in area wide schools. This program teaches new techniques in combating active shooter events in schools and businesses. In 2018 this program was implemented through the school district. “D” detachment routinely provides ALICE instructors to assist schools, businesses, and governmental entities.

During 2018, a sergeant, two troopers and two VPSO's were located in Fairbanks as part of the “D” Detachment Rural Unit. These personnel are tasked with responding to calls for service from several Interior villages and providing oversight, training, and support to VPSOs working in the region. The growth in the availability of internet and cell phone services, and the presence of VPSOs in communities has resulted in more crimes being reported and the need for Rural Unit troopers to travel more frequently. Responding to increased calls for service and support for the VPSO program remains a high priority. In 2018, AST reassigned a vacant position to act as a tactical flight officer. This position works in conjunction with the Fairbanks Rural Unit to assist with helicopter operations, search and rescue missions, rural law enforcement, and wildlife protection activities.

AST Director's Office – The Division of AST Director's Office continues to work through and implement a comprehensive strategic planning process that will guide agency efforts and priorities for the near future. The objective is to implement a process that will enable AST to transition from being static to a more progressive method of conducting AST's operations.

AST will continue to implement the advancement of technology initiatives as well as to assess and realign its existing resources to maximize its ability to be efficient and yet provide a positive impact to providing service to Alaska. AST intends to continue efforts to provide greater follow-up on major crimes as well as applying resources to further lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will further efforts to maximize effectiveness and improve responses to calls for service.

Highway safety continues to be a high priority for AST and additional efforts will be expended to secure grant funding to allow for proactive patrols which are conducted solely on overtime by regularly Patrol personnel.

AST will continue efforts of recruitment for state troopers by promotion and further review of current recruiting practices and renovation of the overall recruitment program.

AST will be working to convert additional post locations to two-on, two-off posts where appropriate to provide cost savings while enhancing the level of service to those areas.

AST will increase efforts to attract qualified applicants to fill vacant VPSO positions and to highlight the importance of the VPSO program in rural Alaska.

AST will continue efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Significant Changes in Results to be Delivered in FY2021

Alaska State Troopers (AST) is continuing to aggressively pursue technologies such as a Computer Aided Dispatch (CAD) system and an online reporting system that the public can utilize. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies; both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2021.

AST Director: The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and resources requires constant review and evaluation.

Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training and discipline. The director must also develop a practice and environment that promotes planning for greater efficiency of processes and more prudent use of public funding.

The director of the AST is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office implements new technologies and modern business practices to achieve greater efficiencies, while remaining attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Key issues facing the AST Director's Office are human and physical resources and facilities. Performing basic public safety functions across a very large area is extremely challenging; while striving to also maintain public trust and security, as well as employee safety. It is a continual balancing act to allocate resources that are directly responsible for responding to calls for service while also ensuring that proactive enforcement activities are implemented. Facilities in many locations are inadequate to support the needs of personnel resources. A number of facilities are very old and in need of significant renovation to bring them up to a level of reasonable suitability, putting them in a condition where they are able to provide a safe and secure office environment.

The final, and likely most pressing issue, is the complex emergency dispatch services conglomeration that AST must deal with. Two of the three primary dispatch centers that AST must rely on do not belong to AST. AST contracts with the City of Wasilla for one center to provide dispatch services. With ever-rising cost increases being presented to the state by the city along with reductions in services and no governance board to provide AST with meaningful input into the daily operations of the center and the services delivered. The second non-AST dispatch center is located in the

Kenai Peninsula and it is co-staffed by DPS and Kenai-Peninsula Borough employees. This complex arrangement also poses significant challenges in the oversight and management of the center and its collective employees, and current arrangement does not provide for any governance board and allows for only marginal DPS input into operations, workflow, and services delivered. These arrangements are not conducive to AST (and the department) providing comprehensive, consistent, standardized dispatch services to citizens across the state whose safety is the department's responsibility. The department is working towards developing a centralized Dispatch and Operations Center, with the intent of eliminating the existing two contracts once fully functional in 2021.

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)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 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)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)
 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)
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)

Contact Information
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Alaska State Trooper Detachments 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	389	420	Annual Salaries	42,750,547
Part-time	0	0	COLA	88,541
Nonpermanent	8	8	Premium Pay	5,463,033
			Annual Benefits	25,642,222
			Less 4.44% Vacancy Factor	(3,282,143)
			Lump Sum Premium Pay	0
Totals	397	428	Total Personal Services	70,662,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	3	1	0	2	6
Administrative Assistant II	2	1	0	3	6
Administrative Assistant III	1	0	0	0	1
Aircraft Pilot I	3	0	0	1	4
Aircraft Pilot II	2	1	0	1	4
Analyst/Programmer III	1	0	0	0	1
Captain DPS	2	1	0	2	5
Court Services Officer	1	10	4	23	38
Criminal Justice Technician I	3	2	0	7	12
Criminal Justice Technician II	2	1	0	3	6
Division Director - Px	1	0	0	0	1
Emergency Dispatch Supervisor	1	1	0	0	2
Env Svc Jrny II	0	1	0	0	1
Er Svc Disp I	0	15	0	12	27
Er Svc Disp II	0	3	0	2	5
Forensic Technician II	0	1	0	0	1
Information Officer II	1	0	0	0	1
Information Officer III	1	0	0	0	1
Lieutenant DPS	5	2	0	5	12
Mail Services Courier	1	0	0	0	1
Maint Gen Jrny	0	1	0	0	1
Major DPS	2	0	0	0	2
Office Assistant II	5	4	0	9	18
Office Assistant III	0	1	1	14	16
Office Assistant IV	0	1	0	1	2
Procurement Specialist I	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Safety Technician II	1	0	0	1	2
Secretary	1	0	0	0	1
Sergeant DPS	1	8	1	31	41
State Trooper	6	31	3	149	189
State Trooper Recruit	0	7	0	8	15
Telecommunications Planner	1	0	0	0	1
Visual Information Specialist	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	52	93	9	274	428

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
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	62,073.1	64,198.3	64,198.3	64,028.0	70,662.2	6,634.2	10.4%
72000 Travel	2,041.5	1,876.2	1,876.2	1,876.2	1,876.2	0.0	0.0%
73000 Services	12,409.0	12,321.5	12,321.5	12,321.5	13,798.5	1,477.0	12.0%
74000 Commodities	692.0	947.7	947.7	947.7	947.7	0.0	0.0%
75000 Capital Outlay	4.8	48.7	48.7	48.7	1,098.7	1,050.0	2156.1%
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	77,220.4	79,392.4	79,392.4	79,222.1	88,383.3	9,161.2	11.6%
Fund Sources:							
1004 Gen Fund (UGF)	76,787.3	78,434.1	78,434.1	78,263.8	87,486.4	9,222.6	11.8%
1005 GF/Prgm (DGF)	21.8	275.0	275.0	275.0	275.0	0.0	0.0%
1007 I/A Rcpts (Other)	348.3	470.0	470.0	470.0	408.6	-61.4	-13.1%
1061 CIP Rcpts (Other)	63.0	213.3	213.3	213.3	213.3	0.0	0.0%
Unrestricted General (UGF)	76,787.3	78,434.1	78,434.1	78,263.8	87,486.4	9,222.6	11.8%
Designated General (DGF)	21.8	275.0	275.0	275.0	275.0	0.0	0.0%
Other Funds	411.3	683.3	683.3	683.3	621.9	-61.4	-9.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	390	390	390	389	420	31	8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	8	8	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
1004 Gen Fund		78,434.1										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		470.0										
1061 CIP Rcpts		213.3										

	Subtotal	79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant												
	Trout	-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-170.3										
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and reclass to Lieutenant.												
The Palmer AWT post has identified a need for a Lieutenant position due to a significant volume of supervisory duties including personnel management and handling of job functions that do not fit within a lower job class. This post previously had a Lieutenant position prior to a reorganization. Since that time, it has become evident that this position served an important function which cannot be effectively delegated to lower level staff.												
Add Three State Troopers to Align with Actuals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three non-permanent state troopers to the budget to align with actuals. These positions that were created in prior years to support the department's recruitment unit in conducting required background investigations for applicants to the job classes of State Trooper, Deputy Fire Marshal, and Court Service Officer. Although these positions were initially unbudgeted and the need for these positions is ongoing.												
The following positions are added:												
Non-permanent State Trooper (12-N18003), range 77, located in Fairbanks												
Non-permanent State Trooper (12-N18004), range 77, located in Fairbanks												
Non-permanent State Trooper (12-N19003), range 77, located in Fairbanks												
Add Public Safety Technician II (12-N20001) for Workload Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Public Safety Technician II (12-N20001), range 11, located in Anchorage, to assist with tasks and allow command staff such as the State Search and Rescue Coordinator Lieutenant to spend more time on their primary duties.												
Add Administrative Assistant I (12-N20002) for Workload Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Record Detail - Multiple Scenarios with Descriptions
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
Add a non-permanent Administrative Assistant I (12-N20002), range 12, located in Anchorage, to address administrative duties and allow criminal analysts to focus on case support for pending criminal matters.												
	Subtotal	79,222.1	64,028.0	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.6										
1007 I/A Rcpts		1.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.0												
FY2021 GGU Salary Increases: \$85.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.1												
Add Authority to Meet Operational Needs for Alaska State Trooper Detachments												
	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,152.6										
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
Add Authority to Increase Staffing and Operational Capacity within the Alaska State Troopers												
	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund		6,947.4										
Add authority and 31 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.												
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.												
The following positions are added:												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
<div><div></div><div><ul style="list-style-type: none">• 15 State Troopers located in Ambler (2), Anchor Point (2), Bethel (1), Dillingham (1), Emmonak (1), Glennallen (1), Kotzebue (2), Nome (1), St. Mary's (1), St. Michaels (2), Unalakleet (1)• 5 Court Service Officers located in Juneau (2), Kotzebue (1), Dillingham (1), Kodiak (1)• 3 Aircraft Pilot II positions located in Anchorage (2), Nome (1)• 5 Criminal Justice Technician II positions located in Anchorage (1), Fairbanks (1), Ketchikan (1), Palmer (2)• 1 Public Safety Technician II located in Bethel• 1 Office Assistant II located in Anchorage• 1 Administrative Assistant I located in Anchorage</div></div>												
Reduce Authority Due to Cancellation of 511 Management Agreement												
1007 I/A Rcpts	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with the cancellation of the 511 Management Center agreement between the Department of Public Safety and the Department of Transportation and Public Facilities.												

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2,041.5	1,876.2	1,876.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2,041.5	1,876.2	1,876.2
2000	In-State Employee Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	895.6	815.0	815.0
2001	In-State Non-Employee Travel	In-state non-employee travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	187.9	195.0	195.0
2002	Out of State Employee Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	67.4	66.2	66.2
2005	Moving Costs	Moving costs for the entire division of	890.2	800.0	800.0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals				2,041.5	1,876.2	1,876.2
Alaska State Troopers are budgeted in this component. This includes shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits and their families.						
2006	Other Travel Costs		Travel transfer to move travel expenditures to an RSA.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		12,409.0	12,321.5	13,798.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,409.0	12,321.5	13,798.5
3000	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	110.3	115.0	121.3
3001	Financial Services	Interest income, penalties and fines.	16.9	18.0	19.6
3002	Legal and Judicial Services	Transcription services and case costs.	9.3	10.0	12.5
3003	Information Technology	Contracts with information technology firms to assist in data collection/reporting and software maintenance. Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	28.3	39.0	126.2
3004	Telecommunications	Long distance, local, cellular, basic equipment purchases, and satellite phones.	522.0	550.0	550.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). Medical costs including sexual assault exams; emergency room care; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law	495.2	551.6	589.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				12,409.0	12,321.5	13,798.5
			enforcement per unit contracts.			
3006	Delivery Services		Postage, freight, and courier service.	99.8	85.0	101.8
3007	Advertising and Promotions		Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	226.9	217.5	235.6
3008	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services.	321.1	340.0	370.0
3009	Structure/Infrastructure/Land		Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	294.7	285.0	302.5
3010	Equipment/Machinery		Repair and maintenance of law enforcement equipment, marine equipment, snow machines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	190.2	150.0	219.7
3011	Other Services		Contracts for special services, such as dispatch, prisoner transport, guard hires, clerical support with local police departments. Also includes printing, copier services, honorariums for presenters/trainers, interpreter services, K9 units, and	2,142.7	2,150.0	2,250.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				12,409.0	12,321.5	13,798.5
			commissioned sales for the State Travel Office.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	1,078.7	1,100.0	1,100.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	74.1	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications (MICS Svcs).	515.2	520.0	700.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications (EPR & Basic Phone).	97.3	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide	RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system	25.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Trans - Department-wide	RSA with DOTPF for two-way radio system repairs and maintenance.	69.7	25.0	75.4
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide	RSA with Alaska Court System (ACS) for the Anvil Mountain Correctional Facility polycom project.	9.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Statewide Facility Maintenance of Trooper Posts; RSA with ADOTPF for Central Region, Southcentral, and Northern Region.	42.0	45.0	50.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide	DPS Tudor Complex building and yard maintenance. RSAs with ADOTPF for maintenance of state-owned facilities/buildings (ADOTPF's Central, Northern, and Southeast Regions).	23.5	20.0	25.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	8.7	12.0	14.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room services.	7.8	9.0	10.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				12,409.0	12,321.5	13,798.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	266.4	157.0	307.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs for AST facilities and lease administration costs charged by DOA.	757.0	693.4	779.4
3023	Inter-Agency Building Leases	Courts - Department-wide	Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration).	40.6	110.0	122.7
3023	Inter-Agency Building Leases	M&VA - Department-wide	RSAs with DMVA, Army Guard Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease.	113.0	120.0	135.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursement to DOTPF for the costs of airport leases and tie-downs.	15.7	14.0	17.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	108.2	120.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management, property, and overhead insurance.	85.9	72.0	98.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ ALDER/ IRIS financial support.	46.8	46.0	49.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	2.7	1.0	3.5
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of personnel and Division of Finance training.	0.3	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	RSA with DPS Training Academy for the Alaska Law Enforcement Training (ALET) academy.	17.8	25.0	27.5
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy.	388.4	160.0	406.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				12,409.0	12,321.5	13,798.5
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	RSA with DPS Training Academy for defensive tactic instructor and firearms instructor courses.	20.9	21.0	21.0
3036	Inter-Agency Safety	Trans - Department-wide	Radar recertification RSA with Division of Measurement Standards.	12.2	13.0	13.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	3,456.1	3,600.0	3,880.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocations.	524.6	532.0	532.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation. DPS Office of Professional Services costs now included in Commissioner's Office cost allocation.	143.2	149.0	149.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		692.0	947.7	947.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			692.0	947.7	947.7
4000	Business	Business, office, photographic, computer supplies and educational subscriptions for law enforcement manuals.	321.7	400.0	400.0
4001	Agricultural	Soil and fertilizer.	0.1	0.0	0.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies. Such as uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	32.7	187.7	187.7
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	16.9	20.0	20.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	111.7	125.0	125.0
4005	Building Materials	Building materials.	4.4	6.5	6.5
4006	Signs and Markers	One-time sign purchase.	0.6	1.0	1.0
4011	Electrical	Minor electrical purchases.	3.3	3.5	3.5
4012	Plumbing	Minor plumbing purchases.	0.9	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, solvents for law enforcement equipment such as snowmachines.	2.9	3.0	3.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				692.0	947.7	947.7
4015	Parts and Supplies		Parts and supplies used to repair and maintain equipment. Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snow machines, and all-terrain vehicles.	162.4	150.0	150.0
4016	Paint/Preservatives		Paint and preservatives.	1.3	1.5	1.5
4017	Sand		Sanding of walkways and/or parking areas for safety.	0.4	0.6	0.6
4018	Surface Chemicals		Deicing chemicals for walkways and/or parking areas for safety.	0.3	0.4	0.4
4019	Small Tools/Minor Equipment		Small Tools and minor equipment supplies used to repair and maintain equipment. Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint.	6.0	12.5	12.5
4020	Equipment Fuel		Fuel for equipment, airplanes, helicopters, boats, snow machines, and all-terrain vehicles.	22.8	35.0	35.0
4022	Commodity Transfer		One-time transfer of earthquake expenses for RSA reimbursement.	3.6	0.0	0.0

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

Component: Alaska State Trooper Detachments (2325)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4.8	48.7	1,098.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			4.8	48.7	1,098.7
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, Tasers, K9 equipment, transportation equipment, communication and IT equipment, and undercover surveillance equipment used in support of law enforcement activities. Actuals expenses are greater due to one-time year-end purchases.	4.7	48.7	1,098.7
5009	Capital Outlay Transfer	One-time transfer of earthquake expenses for RSA reimbursement.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			21.8	275.0	275.0
5103 Program Receipts - Charges for Services		Collection of fees for Alaska Records Management System and Fines, Forfeitures, Judgments and settlements, and collection of public records fees.	0.1	275.0	275.0
5108 Program Receipts General Government - Charges for Services		Collection of fees for Alaska Records Management System and Fines, Forfeitures, Judgments and settlements, and collection of public records fees.	21.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			354.5	470.0	408.6
5301 Inter-Agency Receipts		Unallocated IA Receipt authority. Historically DPS AST Detachments receives request for services from other agencies for dispatch services, patrols, overtime enforcement activities, and misc. training, and other services.	0.0	0.0	264.5
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.3	1.0	1.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Interagency Authority for AST Detachment Services (DPS Mailroom).	1.6	1.6	1.6
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	3.5	3.5
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	0.1	0.1
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.3	0.3	0.3
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of	Interagency Authority for AST	11.7	12.6	12.6

Revenue Detail (1681)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Investigation (2744)	Detachment Services (DPS Mailroom).			
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	Interagency Authority for AST Detachment Services (DPS Mailroom).	2.2	2.3	2.3
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Interagency Authority for AST Detachment Services (DPS Mailroom).	277.3	333.7	7.8
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	Interagency Authority for AST Detachment Services (DPS Mailroom).	51.3	51.3	51.3
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Interagency Authority for AST Detachment Services (DPS Mailroom).	4.4	4.4	4.4
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	Interagency Authority for AST Detachment Services (DPS Mailroom).	1.9	47.9	47.9
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Interagency Authority for AST Detachment Services (DPS Mailroom).	1.5	1.5	1.5
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.2	0.5	0.5
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Interagency Authority for AST Detachment Services (DPS Mailroom).	1.8	2.1	2.1
5301 Inter-Agency Receipts	Rev - Department-wide	DPS Inter-agency RSA for ARMS Case Management system.	0.0	7.2	7.2
5061 CIP Rcpts (1061 CIP Rcpts)			63.0	213.3	213.3
5351 Capital Improvement Project Inter-Agency		Unallocated CIP Receipt Authority.	0.0	197.5	213.3
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	CIP RSA for 511 Management Center (511 MC) Reporting System with DOTPF. RSA was discontinued in October 2019.	63.0	15.8	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			119.2	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		DUI forfeiture	52.2	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgement Settlement.	17.6	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation Recovery.	9.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	8.5	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous general fund expense.	31.3	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				7,951.6	7,810.4	8,899.7
With Department of Administration				2,901.0	2,757.4	3,214.1
With Department of Public Safety				788.4	846.0	849.7
With Judiciary				75.4	135.0	147.7
With Department of Transportation/Public Facilities				3,577.2	3,672.0	4,011.7
With Department of Military and Veterans Affairs				113.0	120.0	135.0
With Department of Law				108.2	120.0	135.0
With University of Alaska				388.4	160.0	406.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	1,078.7	1,100.0	1,100.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	74.1	110.0	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications (MICS Svcs).	515.2	520.0	700.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications (EPR & Basic Phone).	97.3	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide	RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system	25.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Trans - Department-wide	RSA with DOTPF for two-way radio system repairs and maintenance.	69.7	25.0	75.4
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide	RSA with Alaska Court System (ACS) for the Anvil Mountain Correctional Facility polycom project.	9.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Statewide Facility Maintenance of Trooper Posts; RSA with ADOTPF for Central Region, Southcentral, and Northern Region.	42.0	45.0	50.6

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	DPS Tudor Complex building and yard maintenance. RSAs with ADOTPF for maintenance of state-owned facilities/buildings (ADOTPF's Central, Northern, and Southeast Regions).	23.5	20.0	25.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	8.7	12.0	14.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room services.	7.8	9.0	10.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	266.4	157.0	307.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs for AST facilities and lease administration costs charged by DOA.	757.0	693.4	779.4
3023	Inter-Agency Building Leases	Courts - Department-wide	Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration).	40.6	110.0	122.7
3023	Inter-Agency Building Leases	M&VA - Department-wide	RSAs with DMVA, Army Guard Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease.	113.0	120.0	135.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursement to DOTPF for the costs of airport leases and tie-downs.	15.7	14.0	17.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	108.2	120.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management, property, and overhead insurance.	85.9	72.0	98.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ ALDER/ IRIS financial support.	46.8	46.0	49.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	2.7	1.0	3.5
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of personnel and Division of Finance training.	0.3	1.0	1.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	RSA with DPS Training Academy for the Alaska Law Enforcement Training (ALET) academy.	17.8	25.0	27.5
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy.	388.4	160.0	406.5
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	RSA with DPS Training Academy for defensive tactic instructor and firearms instructor courses.	20.9	21.0	21.0
3036	Inter-Agency Safety	Trans - Department-wide	Radar recertification RSA with Division of Measurement Standards.	12.2	13.0	13.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	3,456.1	3,600.0	3,880.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocations.	524.6	532.0	532.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation. DPS Office of Professional Services costs now included in Commissioner's Office cost allocation.	143.2	149.0	149.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
02-9524	Criminal Justice Technician I	FT	A	GP	Kotzebue	160	12D / E	12.0		69,860	961	0	45,044	115,865	69,519
10-5047	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		51,561	764	3,954	39,653	95,932	95,932
12-#103	Administrative Assistant I	FT	A	GP	Bethel	150	12B / C	12.0		62,310	857	0	42,206	105,373	105,373
12-#104	Aircraft Pilot II	FT	A	GG	Nome	137	19B / C	12.0		91,938	1,265	0	53,341	146,544	146,544
12-#105	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,110	923	0	44,010	112,043	112,043
12-#106	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,110	923	0	44,010	112,043	112,043
12-#107	Court Services Officer	FT	A	AA	Juneau	105	74C / D	12.0		72,324	0	7,155	48,554	128,033	128,033
12-#108	Court Services Officer	FT	A	AA	Juneau	105	74C / D	12.0		72,324	0	7,155	48,554	128,033	128,033
12-#109	Court Services Officer	FT	A	AA	Kotzebue	160	74C / D	12.0		110,220	0	10,509	64,056	184,785	184,785
12-#110	Court Services Officer	FT	A	AA	Dillingham	137	74C / D	12.0		94,362	0	9,105	57,569	161,036	161,036
12-#111	Court Services Officer	FT	A	AA	Kodiak	111	74C / D	12.0		76,458	0	7,521	50,246	134,225	134,225
12-#112	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-#113	Criminal Justice Technician II	FT	A	GP	Palmer	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-#114	Criminal Justice Technician II	FT	A	GP	Palmer	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-#115	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-#116	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14B / C	12.0		48,774	671	0	37,120	86,565	86,565
12-#117	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,822	507	0	32,628	69,957	69,957
12-#118	Public Safety Technician II	FT	A	GP	Bethel	150	11B / C	12.0		58,578	806	0	40,804	100,188	100,188
12-#119	State Trooper	FT	A	AA	Ambler	160	77C / D	12.0		137,472	0	16,813	75,595	229,880	229,880
12-#120	State Trooper	FT	A	AA	Ambler	160	77C / D	12.0		137,472	0	16,813	75,595	229,880	229,880
12-#121	State Trooper	FT	A	AA	Anchor Point	100	77C / D	12.0		85,890	0	10,787	55,018	151,695	151,695
12-#122	State Trooper	FT	A	AA	Anchor Point	100	77C / D	12.0		85,890	0	10,787	55,018	151,695	151,695
12-#123	State Trooper	FT	A	AA	Bethel	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257
12-#124	State Trooper	FT	A	AA	Dillingham	137	77C / D	12.0		117,678	0	14,499	68,358	200,535	200,535
12-#125	State Trooper	FT	A	AA	Emmonak	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257
12-#126	State Trooper	FT	A	AA	Glennallen	1FF	77C / D	12.0		95,574	0	11,918	59,082	166,574	166,574
12-#127	State Trooper	FT	A	AA	Kotzebue	160	77C / D	12.0		137,472	0	16,813	75,595	229,880	229,880
12-#128	State Trooper	FT	A	AA	Kotzebue	160	77C / D	12.0		137,472	0	16,813	75,595	229,880	229,880
12-#129	State Trooper	FT	A	AA	Nome	137	77C / D	12.0		117,678	0	14,499	68,358	200,535	200,535
12-#130	State Trooper	FT	A	AA	Saint Marys	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257
12-#131	State Trooper	FT	A	AA	Saint Michael	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257
12-#132	State Trooper	FT	A	AA	Saint Michael	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257

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.

FY2021 Governor

Released January 3, 2020

Department of Public Safety

Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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-#133	State Trooper	FT	A	AA	Unalakleet	150	77C / D	12.0		128,874	0	15,808	72,575	217,257	217,257
12-0099	Sergeant DPS	FT	P	AA	Anchorage	100	79O	12.0		136,068	0	16,947	75,195	228,210	228,210
12-1001	Lieutenant DPS	FT	P	SS	Anchorage	100	24Q	12.0		168,073	0	756	80,313	249,142	249,142
12-1005	Er Svc Disp I	FT	A	GP	Ketchikan	100	15L / M	12.0		66,568	997	5,912	46,028	119,505	119,505
12-1007	Er Svc Disp I	FT	A	GP	Ketchikan	100	15K / L	12.0		64,823	1,026	9,729	46,807	122,385	122,385
12-1013	Captain DPS	FT	P	SS	Anchorage	99	25N	12.0		165,668	0	4,800	80,828	251,296	251,296
12-1014	Captain DPS	FT	P	SS	Fairbanks	99	25P / Q	12.0		185,553	0	4,800	87,082	277,435	277,435
12-1016	Program Coordinator I	FT	A	GP	Anchorage	100	18B / C	12.0		62,796	864	0	42,389	106,049	106,049
12-1019	State Trooper	FT	P	AA	Nome	137	77C / D	12.0		119,844	0	21,525	71,533	212,902	212,902
12-1024	Captain DPS	FT	P	SS	Soldotna	99	25R	12.0		186,493	0	4,800	87,378	278,671	278,671
12-1027	Major DPS	FT	P	SS	Anchorage	99	26O	12.0		175,541	0	756	82,662	258,959	258,959
12-1029	State Trooper	FT	P	AA	Palmer	99	77D / E	12.0		94,995	0	21,207	62,355	178,557	178,557
12-1031	State Trooper	FT	P	AA	Kotzebue	99	77M / N	12.0		183,127	0	40,012	97,249	320,388	320,388
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	77N	12.0		121,704	0	24,943	73,193	219,840	219,840
12-1037	Sergeant DPS	FT	P	AA	Saint Marys	99	79N / O	12.0		179,310	0	33,530	94,010	306,850	306,850
12-1040	State Trooper	FT	P	AA	Juneau	105	77Q / R	12.0		134,221	0	23,411	76,647	234,279	234,279
12-1041	State Trooper	FT	P	AA	Tok	115	77D / E	12.0		101,876	0	22,047	65,257	189,180	189,180
12-1045	Sergeant DPS	FT	P	AA	Tok	115	79F / J	12.0		129,980	0	22,649	75,074	227,703	227,703
12-1046	State Trooper	FT	P	AA	Fairbanks	99	77Q	12.0		140,172	0	12,476	75,080	227,728	227,728
12-1048	Sergeant DPS	FT	P	AA	Wasilla	99	79F	12.0		114,547	0	21,906	69,965	206,418	206,418
12-1049	State Trooper	FT	P	AA	Wasilla	99	77K	12.0		106,407	0	28,917	69,541	204,865	204,865
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10J / K	12.0		45,039	620	0	35,716	81,375	81,375
12-1057	Lieutenant DPS	FT	P	SS	Palmer	99	24M / N	12.0		148,464	0	4,800	75,418	228,682	228,682
12-1061	Sergeant DPS	FT	P	AA	Ketchikan	99	79N / O	12.0		146,696	0	22,221	80,197	249,114	249,114
12-1062	Lieutenant DPS	FT	P	SS	Anchorage	100	24O	12.0		154,151	0	21,888	82,580	258,619	258,619
12-1064	Sergeant DPS	FT	P	AA	Palmer	100	79M	12.0		131,148	0	11,998	72,092	215,238	215,238
12-1065	State Trooper	FT	P	AA	Fairbanks	99	77J / K	12.0		113,470	0	3,532	62,656	179,658	179,658
12-1066	Sergeant DPS	FT	P	AA	Palmer	100	79F	12.0		109,092	0	10,421	63,599	183,112	183,112
12-1067	State Trooper Recruit	FT	P	AA	Soldotna	100	75D / E	12.0		78,088	0	15,721	53,940	147,749	147,749
12-1069	State Trooper Recruit	FT	P	AA	Wasilla	99	75C / D	12.0		76,392	0	15,051	53,051	144,494	144,494
12-1070	State Trooper	FT	P	AA	Palmer	99	77K	12.0		109,584	0	13,736	65,030	188,350	188,350
12-1074	Captain DPS	FT	P	SS	Palmer	99	25P	12.0		179,174	0	6,186	85,512	270,872	270,872
12-1078	Er Svc Disp II	FT	A	GP	Fairbanks	103	16F / G	12.0		64,230	1,006	8,868	46,261	120,365	120,365
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14K	12.0		61,368	844	0	41,852	104,064	104,064
12-1080	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		52,862	835	7,809	41,590	103,096	103,096
12-1081	Er Svc Disp I	FT	A	GP	Fairbanks	103	15G / J	12.0		62,112	962	7,791	45,060	115,925	115,925
12-1082	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		51,561	764	3,954	39,653	95,932	95,932
12-1083	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		52,020	797	5,881	40,550	99,248	99,248

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: Alaska State Trooper Detachments (2325)
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
12-1086	Sergeant DPS	FT	P	AA	Dillingham	137	79L / M	12.0		171,108	0	26,164	89,114	286,386	286,386
12-1088	State Trooper	FT	P	AA	Soldotna	99	77F	12.0		101,339	0	16,198	62,857	180,394	180,394
12-1091	State Trooper	FT	P	AA	Ketchikan	99	77N	11.5	**	120,424	0	15,719	69,070	205,213	205,213
12-1093	State Trooper	FT	P	AA	Wasilla	99	77L	12.0		113,989	0	19,529	68,862	202,380	202,380
12-1094	State Trooper	FT	P	AA	Palmer	99	77M	12.0		113,989	0	28,078	71,752	213,819	213,819
12-1097	Sergeant DPS	FT	P	AA	Soldotna	100	79O / P	12.0		140,743	0	11,873	75,070	227,686	227,686
12-1098	State Trooper	FT	P	AA	Nome	137	77F	12.0		129,012	0	23,307	74,976	227,295	227,295
12-1100	Sergeant DPS	FT	P	AA	Nome	99	79N	12.0		192,485	0	27,721	96,327	316,533	316,533
12-1101	State Trooper	FT	P	AA	Bethel	99	77N / O	12.0		177,385	0	27,627	91,548	296,560	296,560
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10E / F	12.0		41,472	571	0	34,375	76,418	76,418
12-1109	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		48,168	663	0	36,892	85,723	85,723
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14G / J	12.0		57,419	790	0	40,368	98,577	98,577
12-1113	Lieutenant DPS	FT	P	SS	Soldotna	99	24L / M	12.0		145,948	0	4,800	74,626	225,374	225,374
12-1115	Lieutenant DPS	FT	P	SS	Bethel	99	24P	12.0		250,141	0	4,800	107,395	362,336	362,336
12-1117	Er Svc Disp I	FT	A	GP	Soldotna	100	15C / D	12.0		52,024	797	5,914	40,563	99,298	99,298
12-1119	Er Svc Disp II	FT	A	GP	Fairbanks	103	16F / G	12.0		65,670	1,004	7,278	46,204	120,156	120,156
12-1120	Criminal Justice Technician I	FT	A	GP	Bethel	150	12B / C	12.0		62,143	855	0	42,144	105,142	105,142
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	77N / O	11.5	**	120,457	0	15,723	69,084	205,264	205,264
12-1123	State Trooper	FT	P	AA	Seward	100	77E / F	12.0		91,880	0	15,605	59,079	166,564	166,564
12-1125	State Trooper Recruit	FT	P	AA	Soldotna	100	75C	12.0		72,768	0	16,185	52,115	141,068	141,068
12-1128	Sergeant DPS	FT	P	AA	Fairbanks	99	79M / N	12.0		130,753	0	24,537	75,911	231,201	231,201
12-1130	State Trooper	FT	P	AA	King Salmon	150	77J / K	12.0		151,377	0	25,241	82,618	259,236	259,236
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	77D / E	12.0		100,524	0	21,548	64,561	186,633	186,633
12-1138	State Trooper	FT	P	AA	Wasilla	100	77F / J	12.0		104,714	0	17,212	64,506	186,432	186,432
12-1140	Sergeant DPS	FT	P	AA	Kenai	100	79O	12.0		136,068	0	20,991	76,467	233,526	233,526
12-1150	Lieutenant DPS	FT	P	SS	Anchorage	99	24M / N	12.0		150,108	0	4,800	75,935	230,843	230,843
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11F / G	12.0		66,150	910	0	43,650	110,710	110,710
12-1158	Division Director - Px	FT	P	XE	Anchorage	N00	27Q / R	12.0		161,233	0	0	77,780	239,013	239,013
12-1161	Lieutenant DPS	FT	P	SS	Wasilla	99	24M / N	12.0		151,523	0	6,186	76,816	234,525	234,525
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	99	14P / Q	12.0		74,194	0	0	46,712	120,906	120,906
12-1167	Er Svc Disp I	FT	A	GP	Fairbanks	103	15L	12.0		68,100	1,009	5,238	46,351	120,698	120,698
12-1171	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		52,862	782	3,954	40,142	97,740	97,740
12-1173	Sergeant DPS	FT	P	AA	Fairbanks	99	79L	12.0		125,520	0	11,232	70,078	206,830	206,830
12-1177	State Trooper	FT	P	AA	Nome	137	77C / D	12.0		119,844	0	19,278	70,826	209,948	209,948
12-1183	State Trooper	FT	P	AA	Seward	100	77F	12.0		94,152	0	21,865	62,285	178,302	178,302
12-1185	State Trooper	FT	P	AA	Delta Junction	99	77M	12.0		133,436	0	29,259	78,240	240,935	240,935

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[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: Alaska State Trooper Detachments (2325)
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
12-1188	State Trooper	FT	P	AA	Anchor Point	100	77J / K	12.0		100,883	0	17,643	63,228	181,754	181,754
12-1191	State Trooper	FT	P	AA	Palmer	99	77K / L	12.0		108,566	0	17,470	66,051	192,087	192,087
12-1192	Court Services Officer	FT	P	AA	Nome	537	74K / L	12.0		103,908	0	10,093	61,528	175,529	175,529
12-1193	Sergeant DPS	FT	P	AA	Healy	99	79K	12.0		135,060	0	25,681	77,625	238,366	238,366
12-1196	Office Assistant III	FT	A	GP	Juneau	105	11J	12.0		49,248	678	0	37,298	87,224	87,224
12-1209	State Trooper	FT	P	AA	Aniak	150	77C	12.0		126,504	0	7,800	69,158	203,462	203,462
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17K / L	12.0		75,533	1,039	0	47,176	123,748	123,748
12-1211	State Trooper	FT	P	AA	Fairbanks	99	77F / J	12.0		98,978	0	21,390	63,921	184,289	184,289
12-1212	Sergeant DPS	FT	P	AA	Fairbanks	99	79L / M	12.0		134,107	0	20,307	75,635	230,049	230,049
12-1213	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		86,606	0	23,690	60,136	170,432	170,432
12-1215	State Trooper	FT	P	AA	Wasilla	100	77M	12.0		122,694	0	13,291	69,789	205,774	205,774
12-1218	Lieutenant DPS	FT	P	SS	Anchorage	99	24M	12.0		154,175	0	6,186	77,650	238,011	238,011
12-1219	Lieutenant DPS	FT	P	SS	Fairbanks	103	24O / P	12.0		165,689	0	7,918	81,816	255,423	255,423
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11B / C	12.0		39,507	544	0	33,637	73,688	73,688
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12J / K	12.0		52,420	721	0	38,490	91,631	91,631
12-1231	State Trooper	FT	P	AA	Fairbanks	103	77M / N	12.0		113,622	0	25,210	70,735	209,567	209,567
12-1235	State Trooper	FT	P	AA	Soldotna	100	77K	12.0		110,465	0	22,096	68,503	201,064	201,064
12-1236	State Trooper	FT	P	AA	Soldotna	100	77D / E	12.0		88,560	0	16,362	58,116	163,038	163,038
12-1237	State Trooper	FT	P	AA	Kodiak	111	77F / J	12.0		109,418	0	18,198	66,644	194,260	194,260
12-1238	State Trooper	FT	P	AA	Kodiak	111	77F	12.0		107,668	0	21,225	67,124	196,017	196,017
12-1241	Er Svc Disp II	FT	A	SS	Ketchikan	99	16M / N	12.0		77,707	0	5,474	50,090	133,271	133,271
12-1242	Er Svc Disp II	FT	A	GP	Fairbanks	103	16E / F	12.0		62,028	982	9,325	45,605	117,940	117,940
12-1243	Secretary	FT	A	GP	Anchorage	100	11G / J	12.0		45,894	631	0	36,037	82,562	82,562
12-1249	Office Assistant III	FT	A	GP	Seward	100	11C / D	12.0		40,317	555	0	33,941	74,813	74,813
12-1251	State Trooper	FT	P	AA	Anchor Point	99	77F / J	12.0		98,027	0	23,813	64,474	186,314	186,314
12-1252	State Trooper	FT	P	AA	Kodiak	111	77F / J	12.0		108,834	0	8,186	62,662	179,682	179,682
12-1255	State Trooper	FT	P	AA	Fairbanks	103	77F	12.0		107,818	0	15,731	65,116	188,665	188,665
12-1256	State Trooper	FT	P	AA	Bethel	99	77M / N	12.0		168,330	0	30,427	89,581	288,338	288,338
12-1257	State Trooper	FT	P	AA	Bethel	99	77N	12.0		159,909	0	24,073	84,934	268,916	268,916
12-1258	Lieutenant DPS	FT	P	SS	Fairbanks	103	24Q / R	12.0		177,807	0	6,186	85,082	269,075	269,075
12-1259	State Trooper	FT	P	AA	Delta Junction	115	77L / M	12.0		126,150	0	24,308	74,391	224,849	224,849
12-1261	State Trooper	FT	P	AA	Kotzebue	99	77O / P	12.0		196,865	0	30,677	98,634	326,176	326,176
12-1262	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		86,395	0	25,057	60,570	172,022	172,022
12-1263	State Trooper Recruit	FT	P	AA	Wasilla	100	75C / D	12.0		76,396	0	8,292	50,512	135,200	135,200
12-1265	State Trooper	FT	P	AA	Palmer	99	77J / K	12.0		103,672	0	23,937	66,642	194,251	194,251
12-1268	State Trooper	FT	P	AA	Palmer	99	77C / D	12.0		87,500	0	15,034	57,219	159,753	159,753
12-1272	State Trooper	FT	P	AA	Galena	137	77L / M	12.0		146,997	0	29,956	82,724	259,677	259,677

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

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-1275	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		94,341	0	10,731	58,172	163,244	163,244
12-1278	State Trooper Recruit	FT	P	AA	Fairbanks	103	75D / E	12.0		78,756	0	7,111	50,955	136,822	136,822
12-1279	State Trooper	FT	P	AA	Palmer	100	77M / N	12.0		110,850	0	18,812	67,413	197,075	197,075
12-1281	State Trooper	FT	P	AA	Aniak	150	77N	12.0		148,635	0	23,654	81,257	253,546	253,546
12-1282	State Trooper	FT	P	AA	Cantwell	99	77J / K	12.0		113,602	0	28,366	71,721	213,689	213,689
12-1283	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		85,890	0	20,331	58,604	164,825	164,825
12-1285	State Trooper	FT	P	AA	Craig	100	77F / J	12.0		97,239	0	22,400	63,647	183,286	183,286
12-1289	State Trooper	FT	P	AA	Healy	99	77O	12.0		135,102	0	23,888	77,074	236,064	236,064
12-1299	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C	12.0		48,168	663	0	36,892	85,723	85,723
12-1303	Sergeant DPS	FT	P	AA	Palmer	100	79M	12.0		136,066	0	26,451	78,184	240,701	240,701
12-1329	Er Svc Disp I	FT	A	GP	Soldotna	100	15G	12.0		59,592	914	6,818	43,747	111,071	111,071
12-1331	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		39,660	546	0	33,695	73,901	73,901
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	77N / O	11.5	**	120,457	0	15,723	69,084	205,264	205,264
12-1334	State Trooper	FT	P	AA	Saint Marys	99	77L	12.0		143,252	0	23,013	79,362	245,627	245,627
12-1335	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		89,849	0	8,259	55,555	153,663	153,663
12-1337	State Trooper	FT	P	AA	Aniak	150	77E / F	12.0		126,818	0	20,092	73,275	220,185	220,185
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	77K	12.0		125,338	0	23,591	73,910	222,839	222,839
12-1340	State Trooper	FT	P	AA	Soldotna	100	77K	12.0		110,465	0	22,327	68,590	201,382	201,382
12-1341	State Trooper	FT	P	AA	Kodiak	111	77K	12.0		121,111	0	19,453	71,280	211,844	211,844
12-1351	Office Assistant IV	FT	A	SS	Palmer	500	12D / E	12.0		46,414	0	0	36,273	82,687	82,687
12-1353	Lieutenant DPS	FT	P	SS	Anchorage	100	24O	6.0	*	78,830	0	24,449	48,227	151,506	151,506
12-1354	Sergeant DPS	FT	P	AA	Soldotna	99	79K	12.0		127,917	0	29,856	76,692	234,465	234,465
12-1356	Sergeant DPS	FT	P	AA	Wasilla	100	79M / N	12.0		137,149	0	22,371	77,241	236,761	236,761
12-1362	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12L / M	12.0		56,693	780	0	40,096	97,569	97,569
12-1363	Office Assistant III	FT	A	GP	Delta Junction	100	11J	12.0		46,908	645	0	36,418	83,971	83,971
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11J	12.0		46,908	645	0	36,418	83,971	83,971
12-1371	State Trooper	FT	P	AA	Bethel	150	77F / J	12.0		130,386	0	21,803	74,936	227,125	227,125
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	77E / F	12.0		104,298	0	26,544	67,857	198,699	198,699
12-1374	State Trooper	FT	P	AA	Seward	100	77D / E	12.0		90,471	0	19,832	60,138	170,441	170,441
12-1378	State Trooper	FT	P	AA	Wasilla	100	77F / J	12.0		97,371	0	23,967	64,285	185,623	185,623
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12L / M	12.0		56,097	772	0	39,872	96,741	96,741
12-1383	Sergeant DPS	FT	P	AA	Soldotna	100	79N / O	12.0		144,038	0	9,164	75,254	228,456	228,456
12-1384	Sergeant DPS	FT	P	AA	Saint Marys	150	79M / N	12.0		170,249	0	24,565	88,341	283,155	283,155

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[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: Alaska State Trooper Detachments (2325)
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
12-1386	Sergeant DPS	FT	P	AA	Fairbanks	103	79K / L	12.0		121,740	0	4,800	66,240	192,780	192,780
12-1388	Sergeant DPS	FT	P	AA	Delta Junction	99	79M / N	12.0		157,756	0	33,688	87,281	278,725	278,725
12-1389	Sergeant DPS	FT	P	AA	Soldotna	100	79M	12.0		137,706	0	29,173	79,556	246,435	246,435
12-1391	State Trooper	FT	P	AA	Tok	115	77M / N	12.0		133,878	0	24,896	77,007	235,781	235,781
12-1392	State Trooper	FT	P	AA	Unalakleet	150	77F / J	12.0		143,040	0	28,889	81,144	253,073	253,073
12-1394	State Trooper Recruit	FT	P	AA	Fairbanks	103	75D / E	12.0		79,121	0	6,835	50,989	136,945	136,945
12-1395	State Trooper	FT	P	AA	Palmer	100	77D / E	12.0		94,717	0	19,236	61,510	175,463	175,463
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11G / J	12.0		46,596	641	0	36,301	83,538	83,538
12-1403	Emergency Dispatch Supervisor	FT	A	SS	Anchorage	100	18B / C	12.0		67,206	0	7,246	46,809	121,261	121,261
12-1404	Er Svc Disp I	FT	A	GP	Soldotna	100	15C / D	12.0		53,336	806	5,268	40,814	100,224	100,224
12-1408	Sergeant DPS	FT	P	AA	Wasilla	100	79N	12.0		142,935	0	31,273	81,861	256,069	256,069
12-1409	State Trooper	FT	P	AA	Fairbanks	103	77N	12.0		130,233	0	11,723	71,717	213,673	213,673
12-1411	State Trooper	FT	P	AA	Cantwell	115	77L / M	12.0		121,503	0	24,479	72,983	218,965	218,965
12-1412	State Trooper	FT	P	AA	Fairbanks	103	77F	12.0		97,008	0	22,983	63,779	183,770	183,770
12-1415	Sergeant DPS	FT	P	AA	Bethel	99	79M	12.0		196,772	0	28,232	97,836	322,840	322,840
12-1416	Sergeant DPS	FT	P	AA	Bethel	150	79L / M	12.0		164,677	0	36,066	90,206	290,949	290,949
12-1417	State Trooper Recruit	FT	P	AA	Fairbanks	103	75C / C	12.0		74,976	0	14,290	52,232	141,498	141,498
12-1418	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		93,222	0	19,402	61,010	173,634	173,634
12-1419	Er Svc Disp I	FT	A	GP	Soldotna	100	15D / E	12.0		55,032	828	5,134	41,401	102,395	102,395
12-1420	Er Svc Disp I	FT	A	GP	Ketchikan	100	15C / D	12.0		53,418	816	5,914	41,087	101,235	101,235
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10G / J	12.0		42,645	587	0	34,816	78,048	78,048
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		39,660	546	0	33,695	73,901	73,901
12-1427	Er Svc Disp I	FT	A	GP	Ketchikan	100	15E / F	12.0		55,570	852	6,338	42,055	104,815	104,815
12-1428	Er Svc Disp I	FT	A	GP	Fairbanks	103	15A / B	12.0		51,408	815	7,809	41,044	101,076	101,076
12-1430	State Trooper	FT	P	AA	Fairbanks	103	77F / J	12.0		107,394	0	9,937	62,779	180,110	180,110
12-1431	State Trooper	FT	P	AA	Bethel	99	77O	12.0		182,803	0	28,414	93,500	304,717	304,717
12-1432	State Trooper	FT	P	AA	Nenana	1DD	77D / E	12.0		96,473	0	24,451	64,130	185,054	185,054
12-1437	State Trooper	FT	P	AA	Bethel	150	77C / D	12.0		131,244	0	21,917	75,241	228,402	228,402
12-1442	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		52,862	782	3,954	40,142	97,740	97,740
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12N	12.0		59,480	818	0	41,143	101,441	101,441
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10B / C	12.0		37,125	511	0	32,742	70,378	70,378
12-1455	State Trooper Recruit	FT	P	AA	Fairbanks	103	75C / D	12.0		77,784	0	18,719	54,952	151,455	151,455
12-1456	Sergeant DPS	FT	P	AA	Fairbanks	103	79F	12.0		118,023	0	24,665	71,948	214,636	214,636
12-1457	Sergeant DPS	FT	P	AA	Fairbanks	103	79N	12.0		140,175	0	24,962	79,008	244,145	244,145
12-1458	Er Svc Disp I	FT	A	GP	Fairbanks	103	15B / C	12.0		52,862	795	4,917	40,504	99,078	99,078

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-1459	Er Svc Disp I	FT	A	GP	Ketchikan	100	15B / C	12.0		50,802	765	4,773	39,675	96,015	96,015
12-1461	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		39,660	546	0	33,695	73,901	73,901
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	99	12M	12.0		55,526	764	0	39,657	95,947	95,947
12-1469	Accounting Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,593	669	0	37,052	86,314	86,314
12-1470	Er Svc Disp I	FT	A	GP	Soldotna	100	15C / D	12.0		51,778	780	4,945	40,107	97,610	97,610
12-1471	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		37,596	517	0	32,919	71,032	71,032
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10N / O	12.0		50,508	695	0	37,771	88,974	88,974
12-1476	State Trooper	FT	P	AA	Anchor Point	100	77J	12.0		97,680	0	21,759	63,571	183,010	183,010
12-1477	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		86,606	0	19,815	58,679	165,100	165,100
12-1478	State Trooper	FT	P	AA	Fairbanks	103	77J	12.0		103,663	0	19,318	64,903	187,884	187,884
12-1479	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		87,952	0	24,199	60,833	172,984	172,984
12-1480	State Trooper	FT	P	AA	Dillingham	137	77C / D	12.0		116,956	0	20,228	70,217	207,401	207,401
12-1482	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		86,606	0	19,524	58,570	164,700	164,700
12-1483	State Trooper	FT	P	AA	Fairbanks	99	77E / F	12.0		100,018	0	7,488	59,087	166,593	166,593
12-1484	State Trooper	FT	P	AA	Nome	137	77D / E	12.0		123,969	0	19,926	72,327	216,222	216,222
12-1485	State Trooper	FT	P	AA	Palmer	100	77K / L	12.0		109,528	0	11,956	64,340	185,824	185,824
12-1486	State Trooper Recruit	FT	P	AA	Wasilla	100	75D / E	12.0		77,224	0	16,785	54,015	148,024	148,024
12-1487	Office Assistant II	FT	A	GP	Fairbanks	103	10E / F	12.0		41,784	575	0	34,493	76,852	76,852
12-1488	Er Svc Disp I	FT	A	GP	Ketchikan	100	15B / C	12.0		50,653	788	6,644	40,323	98,408	98,408
12-1489	Office Assistant III	FT	A	GP	Ketchikan	99	11N	12.0		53,562	737	0	38,919	93,218	93,218
12-1495	Sergeant DPS	FT	P	AA	Seward	100	79F / J	12.0		109,774	0	22,212	68,287	200,273	200,273
12-1499	State Trooper	FT	P	AA	Anchorage	100	77D / E	12.0		90,335	0	15,207	58,349	163,891	163,891
12-1507	Er Svc Disp I	FT	A	GP	Fairbanks	103	15A / B	12.0		51,408	762	3,954	39,595	95,719	95,719
12-1508	Er Svc Disp I	FT	A	GP	Fairbanks	103	15C / D	12.0		55,103	842	6,091	41,787	103,823	103,823
12-1509	Office Assistant II	FT	A	GP	Fairbanks	99	10N	12.0		53,643	738	0	38,949	93,330	93,330
12-1510	Env Svc Jrny II	FT	A	LL	Fairbanks	1EE	60M	12.0		48,579	0	0	36,942	85,521	85,521
12-1511	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		42,269	582	0	34,675	77,526	77,526
12-1512	Criminal Justice Technician I	FT	A	GP	Nome	137	12D / E	12.0		60,672	835	0	41,591	103,098	103,098
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14C / D	12.0		52,122	0	0	38,418	90,540	90,540
12-1520	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		89,849	0	18,623	59,450	167,922	167,922
12-1527	Criminal Justice Technician I	FT	A	GP	Palmer	100	12M	12.0		55,260	760	0	39,557	95,577	95,577
12-1531	Sergeant DPS	FT	P	AA	Juneau	105	79K / L	12.0		130,053	0	21,238	74,653	225,944	225,944
12-1540	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54J	12.0		60,724	0	0	41,506	102,230	102,230
12-1547	Aircraft Pilot I	FT	A	GP	Anchorage	100	16C / D	12.0		56,638	886	7,761	42,991	108,276	108,276

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-1548	Sergeant DPS	FT	P	AA	Kodiak	111	79K	12.0		135,282	0	20,909	76,194	232,385	232,385
12-1550	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		87,468	0	19,538	58,899	165,905	165,905
12-1552	State Trooper	FT	P	AA	Fairbanks	103	77M / N	12.0		113,633	0	21,577	69,498	204,708	204,708
12-1554	State Trooper	FT	P	AA	Saint Marys	150	77J	12.0		136,999	0	23,425	77,525	237,949	237,949
12-1556	Administrative Assistant I	FT	A	GP	Bethel	99	12M	12.0		85,995	1,183	0	51,107	138,285	138,285
12-1557	Office Assistant II	FT	A	GP	Nome	137	10P	12.0		77,188	1,062	0	47,798	126,048	126,048
12-1558	State Trooper	FT	P	AA	Soldotna	100	77B / C	12.0		89,487	0	17,555	58,913	165,955	165,955
12-1559	State Trooper	FT	P	AA	Bethel	150	77D / E	12.0		135,754	0	24,608	77,506	237,868	237,868
12-1560	State Trooper	FT	P	AA	Palmer	99	77M	12.0		121,836	0	11,699	68,869	202,404	202,404
12-1561	State Trooper	FT	P	AA	Craig	100	77C / D	11.9	**	86,739	0	14,171	56,453	157,363	157,363
12-1563	Administrative Assistant II	FT	A	SS	Anchorage	500	14F / J	12.0		57,130	0	0	40,300	97,430	97,430
12-1566	State Trooper	FT	P	AA	King Salmon	150	77C / D	12.0		131,244	0	20,417	74,769	226,430	226,430
12-1583	Sergeant DPS	FT	P	AA	Glennallen	1FF	79F / J	12.0		128,716	0	24,856	75,371	228,943	228,943
12-1588	State Trooper	FT	P	AA	Craig	1EE	77K	11.9	**	124,895	0	18,753	72,094	215,742	215,742
12-1590	State Trooper	FT	P	AA	Galena	137	77M	12.0		155,104	0	29,048	84,988	269,140	269,140
12-1593	State Trooper	FT	P	AA	Palmer	100	77M / N	12.0		120,119	0	20,295	71,232	211,646	211,646
12-1596	State Trooper Recruit	FT	P	AA	Fairbanks	103	75E / F	12.0		81,708	0	14,634	54,892	151,234	151,234
12-1601	State Trooper	FT	P	AA	Kodiak	111	77F	12.0		104,532	0	24,158	67,048	195,738	195,738
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11B / C	12.0		53,916	742	0	39,052	93,710	93,710
12-1605	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		41,538	571	0	34,400	76,509	76,509
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11B / C	12.0		62,397	858	0	42,239	105,494	105,494
12-1608	Lieutenant DPS	FT	P	SS	Anchorage	100	24N / O	12.0		156,803	0	4,800	78,040	239,643	239,643
12-1609	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		87,468	0	9,470	55,116	152,054	152,054
12-1610	State Trooper	FT	P	AA	Fairbanks	103	77N	12.0		120,989	0	19,207	71,164	211,360	211,360
12-1611	State Trooper	FT	P	AA	Soldotna	99	77F / J	12.0		103,672	0	23,363	66,426	193,461	193,461
12-1612	Sergeant DPS	FT	P	AA	Fairbanks	103	79N / O	12.0		138,062	0	11,814	74,208	224,084	224,084
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10G	12.0		42,204	581	0	34,651	77,436	77,436
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11F / G	12.0		45,231	622	0	35,788	81,641	81,641
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12G / J	12.0		48,508	667	0	37,020	86,195	86,195
12-1623	Office Assistant III	FT	A	GP	Kenai	100	11K	12.0		48,432	666	0	36,991	86,089	86,089
12-1624	Er Svc Disp I	FT	A	GP	Soldotna	100	15B / C	12.0		50,579	749	3,838	39,240	94,406	94,406
12-1630	Er Svc Disp II	FT	A	GP	Soldotna	100	16J	12.0		66,468	985	5,113	45,690	118,256	118,256
12-1631	Office Assistant III	FT	A	GP	Tok	100	11B / C	12.0		38,997	541	295	33,556	73,389	73,389
12-1632	Er Svc Disp I	FT	A	GP	Fairbanks	103	15C / D	12.0		53,498	820	6,091	41,184	101,593	101,593
12-1633	Er Svc Disp I	FT	A	GP	Fairbanks	103	15C / D	12.0		53,498	792	4,095	40,434	98,819	98,819
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,772	506	0	32,609	69,887	69,887
12-1637	Administrative Assistant III	FT	A	SS	Anchorage	500	15L	12.0		67,188	0	0	44,080	111,268	111,268

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Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-1647	Lieutenant DPS	FT	P	SS	Ketchikan	100	24N / O	12.0		156,004	0	4,800	77,789	238,593	238,593
12-1649	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		90,086	0	19,175	59,747	169,008	169,008
12-1651	State Trooper Recruit	FT	P	AA	Palmer	100	75D / E	12.0		80,113	0	16,549	55,012	151,674	151,674
12-1652	State Trooper Recruit	FT	P	AA	Fairbanks	103	75E / F	12.0		81,708	0	19,986	56,903	158,597	158,597
12-1653	State Trooper	FT	P	AA	Fairbanks	99	77J	12.0		105,684	0	18,425	65,326	189,435	189,435
12-1654	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		94,341	0	17,392	60,676	172,409	172,409
12-1655	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		87,468	0	16,593	57,792	161,853	161,853
12-1656	State Trooper	FT	P	AA	Fairbanks	103	77L / M	12.0		116,350	0	26,075	71,865	214,290	214,290
12-1657	State Trooper	FT	P	AA	Seward	100	77F	12.0		94,152	0	19,534	61,409	175,095	175,095
12-1658	Sergeant DPS	FT	P	AA	Anchor Point	100	79N / O	12.0		138,865	0	21,118	77,387	237,370	237,370
12-1659	State Trooper	FT	P	AA	Palmer	100	77N / O	12.0		119,921	0	19,844	71,028	210,793	210,793
12-1660	Sergeant DPS	FT	P	AA	Soldotna	100	79L / M	12.0		135,489	0	21,768	76,529	233,786	233,786
12-1661	State Trooper	FT	P	AA	Tok	115	77F / J	12.0		109,652	0	22,903	68,500	201,055	201,055
12-1663	Sergeant DPS	FT	P	AA	Kotzebue	99	79P	12.0		234,421	0	45,660	115,158	395,239	395,239
12-1667	Procurement Specialist I	FT	A	GP	Anchorage	100	14K / L	12.0		61,432	870	1,833	42,565	106,700	106,700
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20P	12.0		107,714	0	0	59,309	167,023	167,023
12-1677	Court Services Officer	FT	P	AA	Palmer	500	74M	12.0		81,408	0	8,094	52,321	141,823	141,823
12-1678	Court Services Officer	FT	P	AA	Kenai	500	74J / K	12.0		74,480	0	7,332	49,431	131,243	131,243
12-1679	Court Services Officer	FT	P	AA	Kenai	500	74L	12.0		78,468	0	11,330	52,432	142,230	142,230
12-1680	State Trooper	FT	P	AA	Wasilla	100	77J / K	12.0		103,672	0	21,373	65,678	190,723	190,723
12-1681	State Trooper	FT	P	AA	Wasilla	100	77K	12.0		110,401	0	19,101	67,353	196,855	196,855
12-1682	State Trooper	FT	P	AA	Wasilla	100	77F	12.0		94,152	0	21,872	62,288	178,312	178,312
12-1685	Court Services Officer	FT	P	AA	Palmer	500	74O	12.0		87,624	0	17,395	58,152	163,171	163,171
12-1693	Court Services Officer	FT	P	AA	Palmer	500	74Q	12.0		94,320	0	9,259	57,611	161,190	161,190
12-1696	State Trooper	FT	P	AA	Wasilla	100	77O	12.0		127,000	0	6,532	68,868	202,400	202,400
12-1698	Court Services Officer	FT	P	AA	Fairbanks	503	74E / F	12.0		70,059	0	14,812	50,581	135,452	135,452
12-1699	Court Services Officer	FT	P	AA	Fairbanks	503	74L	12.0		80,796	0	9,538	52,634	142,968	142,968
12-1700	Court Services Officer	FT	P	AA	Fairbanks	503	74M	12.0		83,820	0	9,312	53,685	146,817	146,817
12-1701	Court Services Officer	FT	P	AA	Fairbanks	503	74K / L	12.0		79,338	0	8,276	51,612	139,226	139,226
12-1702	Court Services Officer	FT	P	AA	Fairbanks	503	74B / C	12.0		64,593	0	6,384	45,359	116,336	116,336
12-1703	Court Services Officer	FT	P	AA	Fairbanks	503	74M	12.0		83,820	0	8,812	53,497	146,129	146,129
12-1704	Court Services Officer	FT	P	AA	Juneau	505	74N	12.0		88,644	0	8,747	55,286	152,677	152,677
12-1705	State Trooper	FT	P	AA	Juneau	105	77D / E	12.0		95,029	0	11,688	58,791	165,508	165,508
12-1706	Court Services Officer	FT	P	AA	Ketchikan	5EE	74L / M	12.0		84,444	0	8,355	53,560	146,359	146,359
12-1708	State Trooper	FT	P	AA	Emmonak	150	77N	12.0		185,002	0	27,407	93,875	306,284	306,284
12-1709	State Trooper	FT	P	AA	Kotzebue	99	77M	12.0		186,611	0	29,599	95,070	311,280	311,280
12-1714	Court Services Officer	FT	P	AA	Anchorage	500	74N	12.0		84,456	0	12,868	55,261	152,585	152,585
12-1715	State Trooper	FT	P	AA	Palmer	99	77C / D	12.0		87,871	0	23,092	60,386	171,349	171,349

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 [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: Alaska State Trooper Detachments (2325)
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
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10M	12.0		49,661	683	0	37,453	87,797	87,797
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,772	544	2,785	33,656	73,757	73,757
12-1771	Office Assistant III	FT	A	GP	Glennallen	100	11K / L	12.0		49,808	685	0	37,508	88,001	88,001
12-1773	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		41,483	592	1,572	34,970	78,617	78,617
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	99	18P	12.0		103,149	0	0	57,594	160,743	160,743
12-1779	Court Services Officer	FT	P	AA	Nome	537	74L	12.0		107,472	0	10,444	62,999	180,915	180,915
12-1823	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		87,468	0	23,153	60,258	170,879	170,879
12-1824	State Trooper	FT	P	AA	Soldotna	100	77M	12.0		114,551	0	26,779	71,520	212,850	212,850
12-1829	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,680	518	0	32,950	71,148	71,148
12-1841	State Trooper	FT	P	AA	Wasilla	100	77O	12.0		117,432	0	31,046	73,768	222,246	222,246
12-1842	State Trooper	FT	P	AA	Juneau	105	77M	11.5	**	113,108	0	14,810	65,979	193,897	193,897
12-1843	State Trooper Recruit	FT	P	AA	Soldotna	100	75D / E	12.0		76,790	0	17,526	54,130	148,446	148,446
12-1844	State Trooper	FT	P	AA	Dillingham	137	77C / D	12.0		119,844	0	22,446	71,822	214,112	214,112
12-1845	State Trooper	FT	P	AA	Delta Junction	115	77M / N	12.0		130,665	0	24,348	75,824	230,837	230,837
12-1874	State Trooper	FT	P	AA	Soldotna	100	77J	12.0		97,680	0	9,981	59,145	166,806	166,806
12-1877	State Trooper	FT	P	AA	Wasilla	100	77J / K	12.0		103,672	0	21,436	65,702	190,810	190,810
12-1879	State Trooper	FT	P	AA	Emmonak	150	77O	12.0		191,952	0	41,733	100,566	334,251	334,251
12-1883	State Trooper	FT	P	AA	Unalakleet	150	77C / D	12.0		131,244	0	23,648	75,786	230,678	230,678
12-1884	State Trooper	FT	P	AA	Emmonak	150	77N / O	12.0		190,475	0	29,828	96,357	316,660	316,660
12-1886	State Trooper	FT	P	AA	Aniak	99	77L	12.0		138,007	0	21,522	77,244	236,773	236,773
12-1888	State Trooper	FT	P	AA	Soldotna	100	77M	12.0		118,331	0	22,935	71,500	212,766	212,766
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12P	12.0		64,327	885	0	42,964	108,176	108,176
12-1891	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		61,572	847	0	41,929	104,348	104,348
12-1895	Office Assistant IV	FT	A	SS	Fairbanks	503	12B / C	12.0		46,004	0	0	36,119	82,123	82,123
12-1900	Sergeant DPS	FT	P	AA	Palmer	100	79O / P	12.0		141,744	0	21,610	78,447	241,801	241,801
12-1903	Sergeant DPS	FT	P	AA	Ketchikan	1EE	79M / N	12.0		136,096	0	23,984	77,417	237,497	237,497
12-1904	State Trooper	FT	P	AA	Dillingham	137	77C / D	12.0		117,678	0	21,409	70,815	209,902	209,902
12-1905	State Trooper	FT	P	AA	Nome	137	77N / O	12.0		159,684	0	23,484	84,678	267,846	267,846
12-1906	State Trooper	FT	P	AA	Kotzebue	160	77M / N	12.0		176,808	0	29,154	91,847	297,809	297,809
12-1907	State Trooper	FT	P	AA	Bethel	99	77C / D	12.0		129,649	0	5,031	69,299	203,979	203,979
12-1908	State Trooper	FT	P	AA	Bethel	150	77L / M	12.0		142,364	0	22,740	78,997	244,101	244,101
12-1909	State Trooper	FT	P	AA	Saint Marys	150	77C / C	12.0		126,504	0	19,852	73,101	219,457	219,457
12-1910	Court Services Officer	FT	P	AA	Bethel	550	74M / N	12.0		126,458	0	11,760	70,542	208,760	208,760
12-1911	State Trooper	FT	P	AA	Togiak	150	77N	12.0		159,986	0	23,851	84,889	268,726	268,726
12-1912	State Trooper	FT	P	AA	Soldotna	100	77K	12.0		113,240	0	10,680	65,255	189,175	189,175

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-1913	State Trooper	FT	P	AA	Soldotna	100	77K / L	12.0		113,637	0	3,532	62,718	179,887	179,887
12-1914	State Trooper	FT	P	AA	Palmer	100	77N	12.0		137,706	0	11,979	74,148	223,833	223,833
12-1915	Court Services Officer	FT	P	AA	Anchor Point	500	74F	12.0		70,260	0	7,089	47,754	125,103	125,103
12-1916	Court Services Officer	FT	P	AA	Kenai	500	74L	12.0		78,468	0	7,830	51,117	137,415	137,415
12-1917	State Trooper	FT	P	AA	Wasilla	100	77M	12.0		121,886	0	11,586	68,845	202,317	202,317
12-1919	Captain DPS	FT	P	SS	Anchorage	100	25F	12.0		134,792	0	4,800	71,118	210,710	210,710
12-1922	Visual Information Specialist	FT	A	GP	Anchorage	100	17M	12.0		78,192	1,159	6,015	50,435	135,801	135,801
12-1923	State Trooper	FT	P	AA	Togiak	99	77O	12.0		164,707	0	16,769	84,146	265,622	265,622
12-1925	State Trooper	FT	P	AA	Wasilla	100	77J	12.0		100,855	0	23,583	65,450	189,888	189,888
12-1926	Sergeant DPS	FT	P	AA	Fairbanks	103	79N	12.0		135,108	0	29,342	78,792	243,242	243,242
12-1927	State Trooper	FT	P	AA	Anchor Point	100	77F / J	12.0		95,328	0	19,534	61,851	176,713	176,713
12-1928	State Trooper	FT	P	AA	Delta Junction	115	77C / D	12.0		100,620	0	16,947	62,868	180,435	180,435
12-1929	State Trooper	FT	P	AA	Soldotna	100	77F	12.0		102,622	0	20,604	64,995	188,221	188,221
12-1932	Court Services Officer	FT	P	AA	Fairbanks	503	74B / C	12.0		63,521	0	7,384	45,332	116,237	116,237
12-1933	Court Services Officer	FT	P	AA	Palmer	500	74M / N	12.0		84,329	0	8,094	53,419	145,842	145,842
12-1944	Court Services Officer	FT	P	AA	Palmer	500	74M / N	12.0		84,329	0	9,094	53,795	147,218	147,218
12-1945	Court Services Officer	FT	P	AA	Kenai	500	74N / O	12.0		87,492	0	9,368	55,086	151,946	151,946
12-1946	Court Services Officer	FT	P	AA	Fairbanks	503	74C / D	12.0		65,697	0	7,608	46,234	119,539	119,539
12-1947	Court Services Officer	FT	P	AA	Juneau	505	74M / N	12.0		86,241	0	8,458	54,274	148,973	148,973
12-1948	Court Services Officer	FT	P	AA	Fairbanks	503	74M	12.0		83,820	0	9,312	53,685	146,817	146,817
12-1949	Court Services Officer	FT	P	AA	Palmer	500	74L / M	12.0		80,796	0	7,830	51,992	140,618	140,618
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10L	12.0		46,872	645	0	36,405	83,922	83,922
12-1965	Court Services Officer	FT	P	AA	Bethel	550	74F / J	12.0		106,018	0	756	58,812	165,586	165,586
12-1971	Court Services Officer	FT	P	AA	Bethel	550	74B / C	12.0		92,640	0	9,453	57,053	159,146	159,146
12-1972	Program Coordinator II	FT	A	GP	Anchorage	100	20G	12.0		83,388	1,174	1,924	50,851	137,337	137,337
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11E	7.0	*	24,878	500	9,849	24,011	59,238	59,238
12-1981	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		88,494	0	9,058	55,346	152,898	152,898
12-1983	State Trooper	FT	P	AA	Palmer	100	77J / K	12.0		102,441	0	3,532	58,511	164,484	164,484
12-1984	State Trooper	FT	P	AA	Palmer	100	77K	12.0		117,486	0	10,941	66,949	195,376	195,376
12-1997	Sergeant DPS	FT	P	AA	Bethel	150	79O / P	12.0		209,579	0	32,092	103,078	344,749	344,749
12-2000	Telecommunications Planner	FT	A	GP	Anchorage	100	21K / L	12.0		97,548	1,342	0	55,449	154,339	154,339
12-2002	State Trooper	FT	P	AA	Selawik	160	77J	12.0		164,178	0	14,035	83,120	261,333	261,333
12-2008	State Trooper	FT	P	AA	Selawik	160	77P	12.0		212,438	0	39,391	106,272	358,101	358,101
12-2036	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19G	12.0		80,280	1,238	9,675	52,595	143,788	143,788
12-2037	State Trooper	FT	P	AA	Bethel	99	77M / N	12.0		150,033	0	19,832	80,495	250,360	250,360
12-2044	State Trooper Recruit	FT	P	AA	Fairbanks	103	75D	12.0		81,673	0	14,525	54,837	151,035	151,035

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
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
12-2045	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		88,494	0	18,935	59,058	166,487	166,487
12-2046	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		89,836	0	17,262	58,934	166,032	166,032
12-2047	State Trooper	FT	P	AA	Fairbanks	99	77B / C	12.0		93,929	0	22,847	62,571	179,347	179,347
12-2048	State Trooper	FT	P	AA	Fairbanks	99	77K	12.0		109,637	0	24,707	69,173	203,517	203,517
12-2049	State Trooper	FT	P	AA	Soldotna	100	77D	12.0		105,894	0	18,402	65,397	189,693	189,693
12-2050	State Trooper	FT	P	AA	Soldotna	100	77J / K	12.0		103,041	0	19,513	64,742	187,296	187,296
12-2051	State Trooper	FT	P	AA	Soldotna	100	77F / J	12.0		105,477	0	19,513	65,658	190,648	190,648
12-2052	State Trooper Recruit	FT	P	AA	Palmer	100	75C / D	12.0		76,396	0	18,193	54,233	148,822	148,822
12-2053	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		89,487	0	15,342	58,081	162,910	162,910
12-2054	State Trooper	FT	P	AA	Wasilla	100	77D / E	12.0		90,471	0	18,602	59,676	168,749	168,749
12-2055	State Trooper	FT	P	AA	Palmer	100	77B / C	12.0		87,871	0	21,360	59,735	168,966	168,966
12-2056	State Trooper	FT	P	AA	Palmer	100	77E / F	12.0		99,932	0	21,688	64,391	186,011	186,011
12-2057	State Trooper	FT	P	AA	Hooper Bay	160	77O / P	12.0		186,007	0	26,830	94,009	306,846	306,846
12-2058	State Trooper	FT	P	AA	Hooper Bay	160	77P / Q	12.0		201,025	0	4,800	91,804	297,629	297,629
12-2061	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	756	51,841	140,065	140,065
12-2063	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	756	51,841	140,065	140,065
12-2064	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	756	51,841	140,065	140,065
12-3049	Mail Services Courier	FT	A	GG	Anchorage	100	9P	12.0		51,032	716	982	38,337	91,067	0
12-3053	Office Assistant III	FT	A	GP	Kodiak	111	11J	12.0		52,068	716	0	38,357	91,141	91,141
12-3085	Major DPS	FT	P	SS	Anchorage	100	26L	12.0		164,660	0	756	79,239	244,655	244,655
12-3090	Aircraft Pilot I	FT	A	GP	Kotzebue	160	16C / D	12.0		89,768	1,377	10,317	56,402	157,864	157,864
12-3107	Court Services Officer	FT	P	AA	Ketchikan	5EE	74N	12.0		90,744	0	8,936	56,146	155,826	155,826
12-3829	Court Services Officer	FT	P	AA	Palmer	500	74M / N	12.0		84,329	0	9,094	53,795	147,218	147,218
12-3854	Office Assistant III	FT	A	GP	Craig	100	11L	12.0		50,004	688	0	37,582	88,274	88,274
12-4204	Court Services Officer	FT	P	AA	Kenai	500	74J	12.0		72,900	0	7,327	48,836	129,063	129,063
12-4222	Forensic Technician II	FT	A	GP	Fairbanks	103	15L	12.0		68,100	994	4,181	45,954	119,229	119,229
12-4229	Aircraft Pilot I	FT	A	GP	Anchorage	100	16B / C	12.0		54,528	750	0	39,282	94,560	94,560
12-4303	Aircraft Pilot I	FT	A	GP	Anchorage	100	16A / B	12.0		53,664	1,023	20,676	46,727	122,090	122,090
12-4408	Court Services Officer	FT	P	AA	Fairbanks	503	74C / D	12.0		65,798	0	6,596	45,892	118,286	118,286
12-5310	Er Svc Disp I	FT	A	GP	Fairbanks	103	15D / E	12.0		55,716	825	4,251	41,326	102,118	102,118
12-6013	Sergeant DPS	FT	P	AA	Palmer	99	79M / N	12.0		128,832	0	10,939	71,030	210,801	210,801
12-N09007	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		78,324	0	756	10,470	89,550	89,550
12-N12006	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		78,324	0	756	10,470	89,550	89,550
12-N17007	State Trooper	NP	N	AA	Wasilla	100	77A	12.0		78,324	0	756	10,470	89,550	89,550
12-N17008	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	*	39,162	0	756	5,285	45,203	45,203
12-N18003	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		80,700	0	756	10,785	92,241	92,241
12-N18004	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		80,700	0	756	10,785	92,241	92,241
12-N19003	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		80,700	0	756	10,785	92,241	92,241

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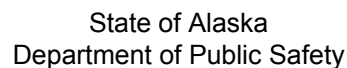
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

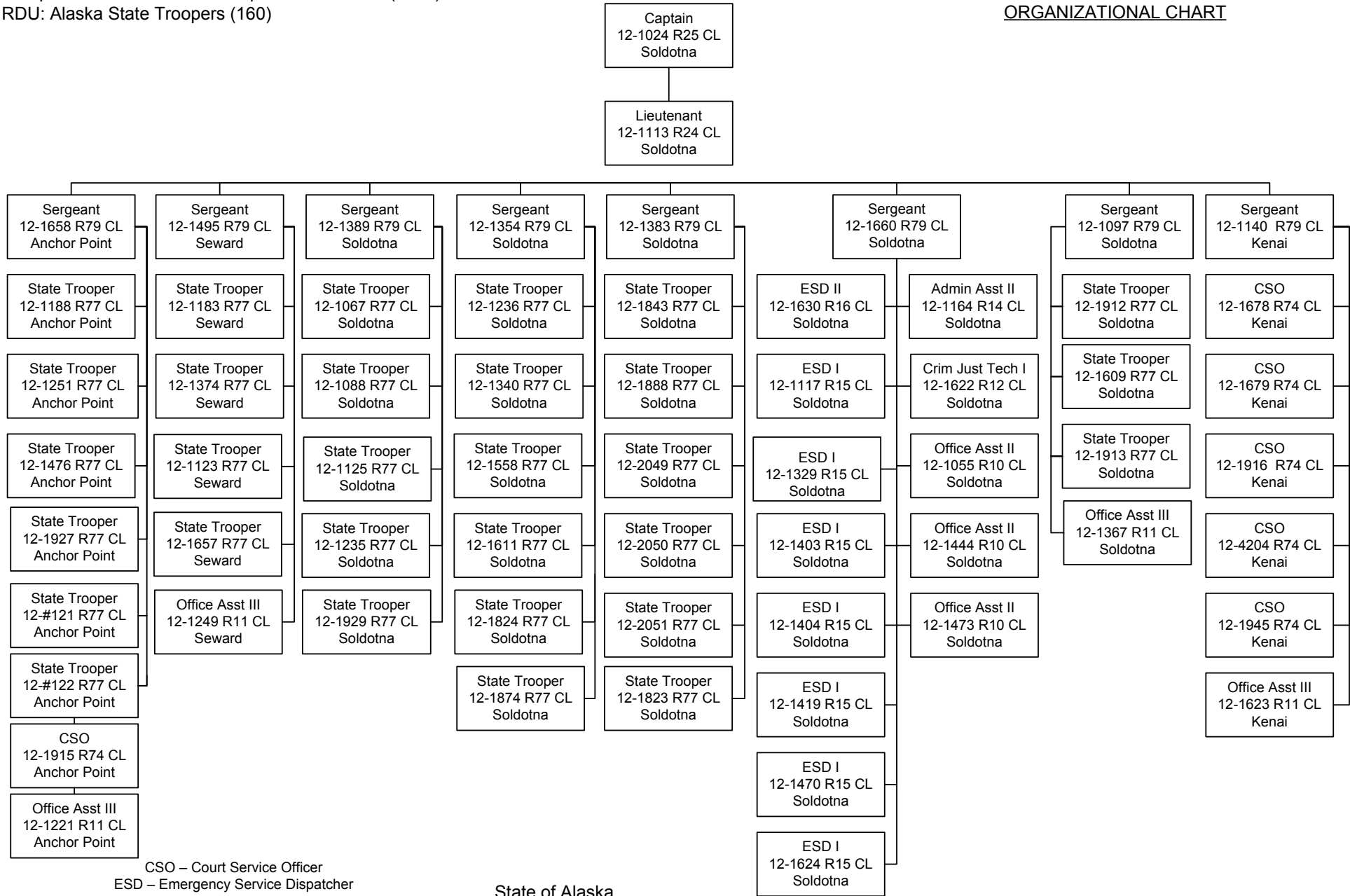
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-N20001	Public Safety Technician II	NP	N	GG	Anchorage	100	11A	12.0		37,428	433	0	24,622	62,483	62,483
12-N20002	Administrative Assistant I	NP	N	GG	Anchorage	100	12A	12.0		39,660	458	0	24,969	65,087	65,087
<div><div><div>Total Positions</div><div>New</div><div>Deleted</div></div><div><div>420</div><div>31</div><div>0</div></div><div><div>Total Salary Costs:</div><div>42,750,547</div></div><div><div>Total COLA:</div><div>88,541</div></div><div><div>Total Premium Pay:</div><div>5,463,033</div></div><div><div>Total Benefits:</div><div>25,642,222</div></div></div>															
Full Time Positions:		420	31	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		8	0	0											
Positions in Component:		428	31	0											
														Total Pre-Vacancy:	73,944,343
														Minus Vacancy Adjustment of 4.44%:	(3,282,143)
														Total Post-Vacancy:	70,662,200
Total Component Months:		5,152.8												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	70,662,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	73,806,930	70,530,886	99.81%
1007 Interagency Receipts	137,413	131,314	0.19%
Total PCN Funding:	73,944,343	70,662,200	100.00%

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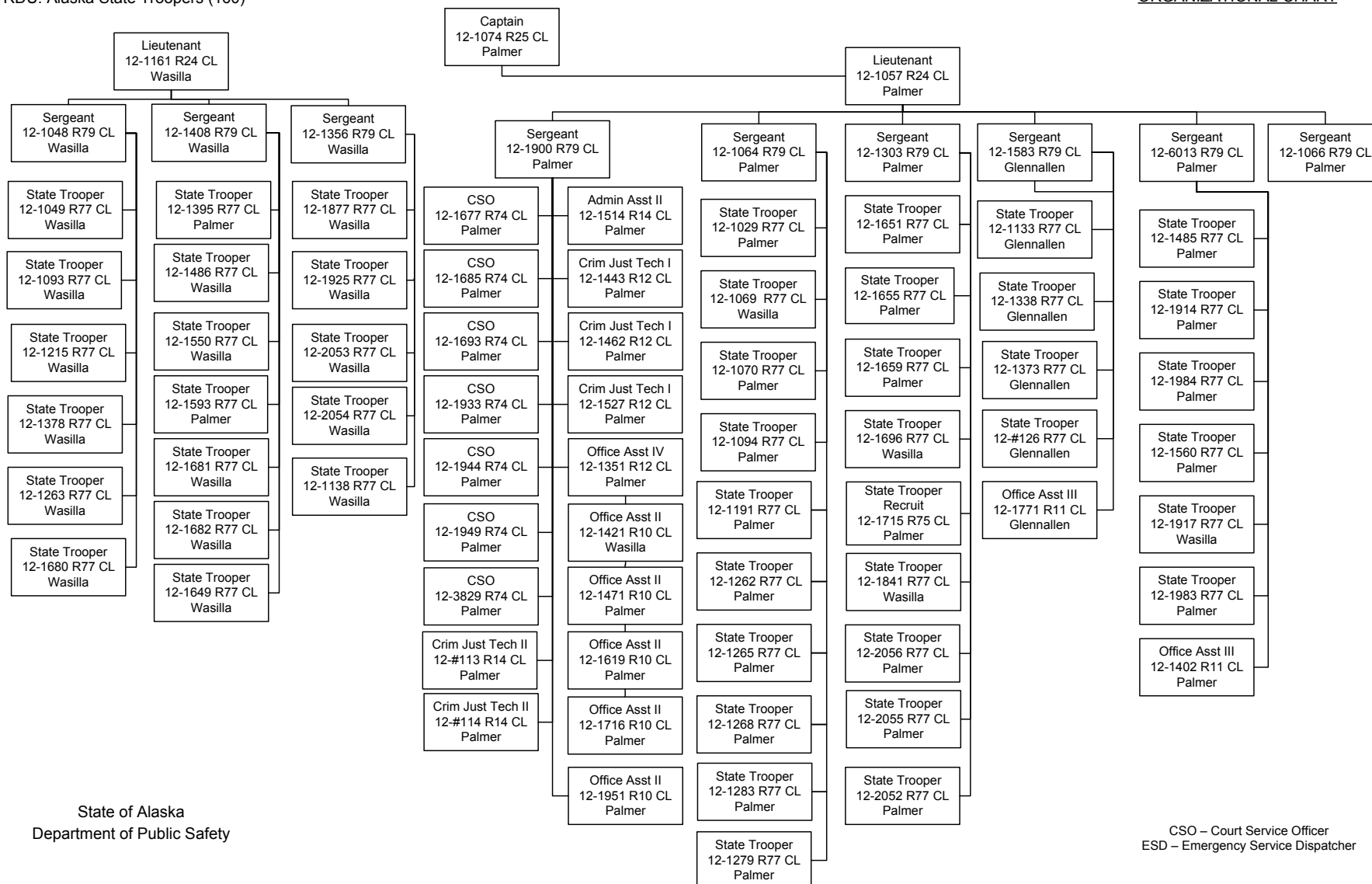




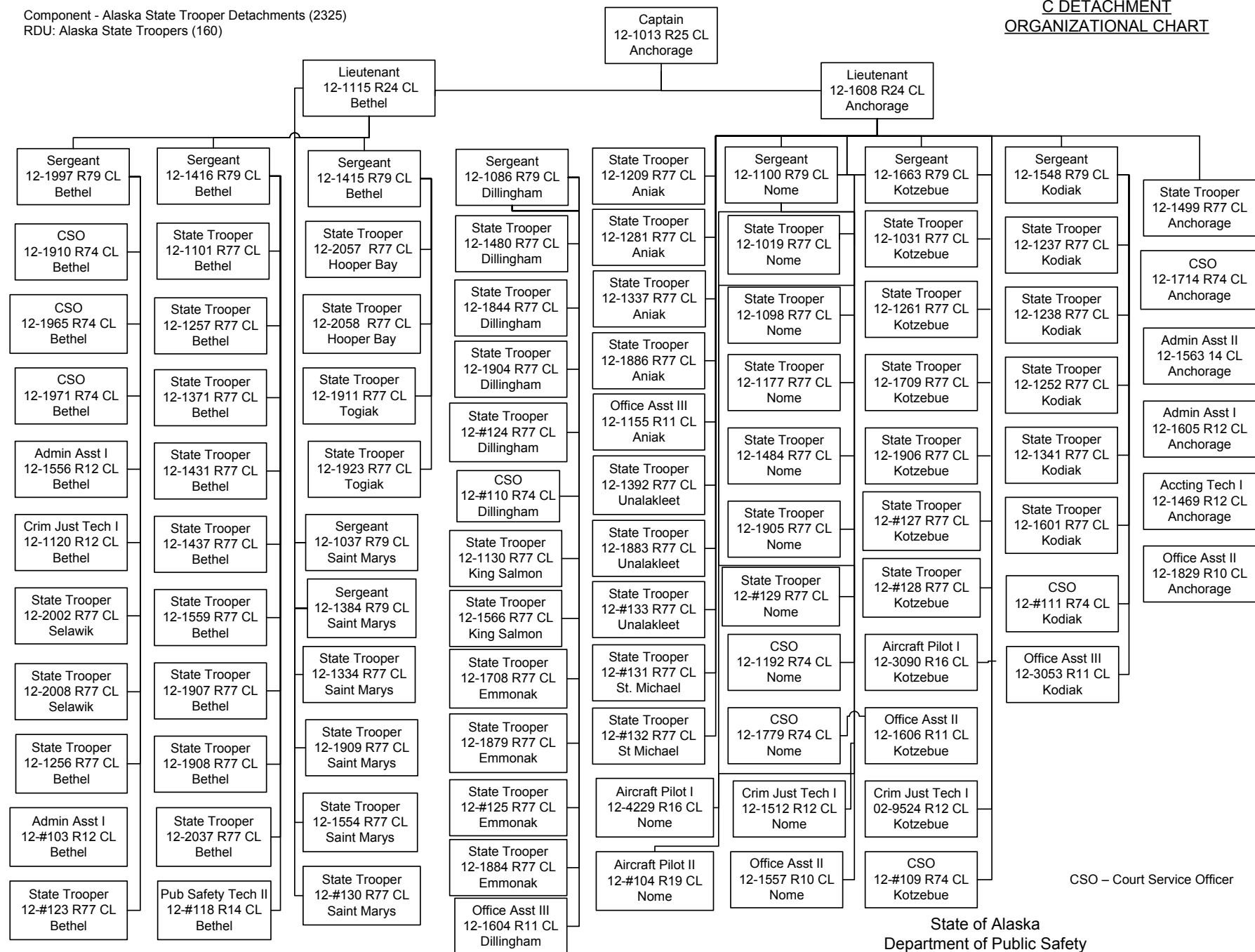


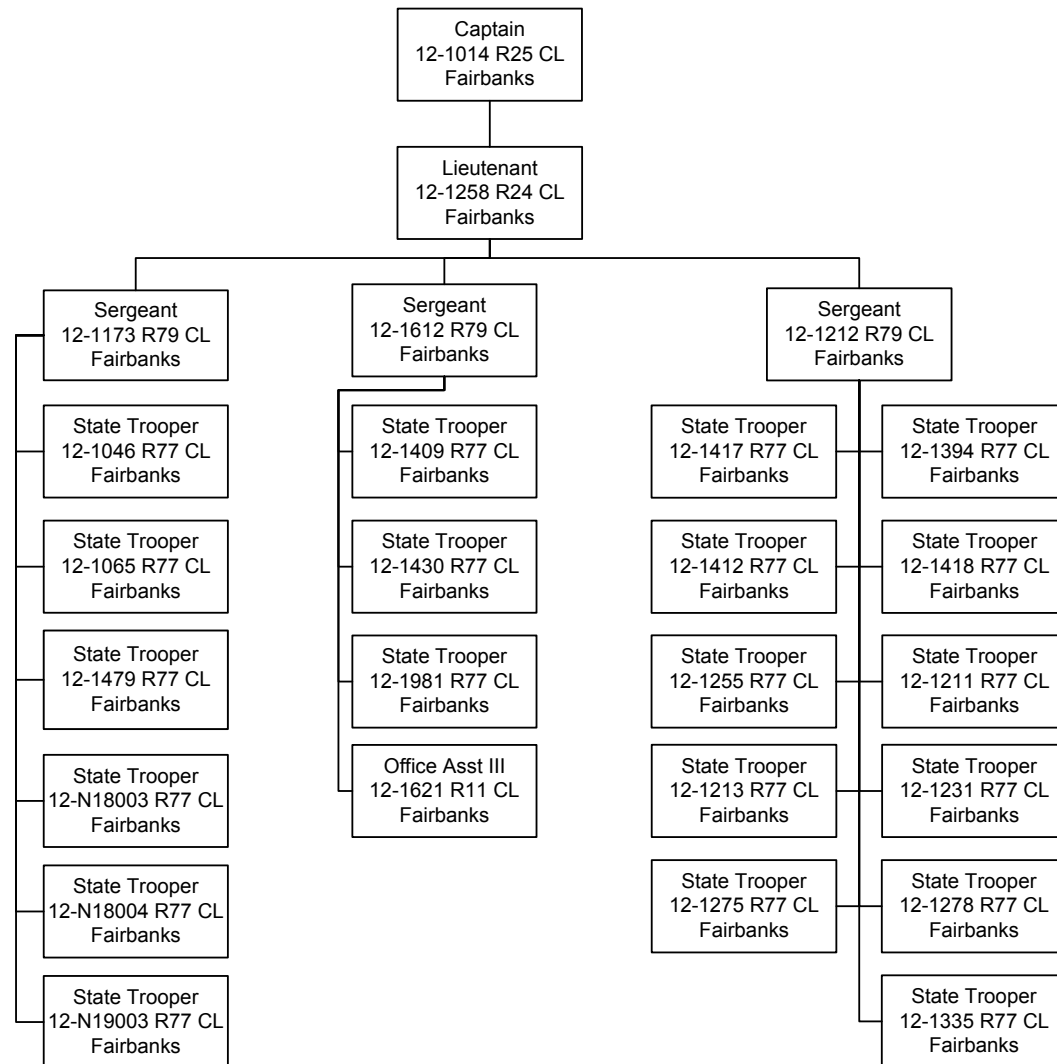
Component - Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

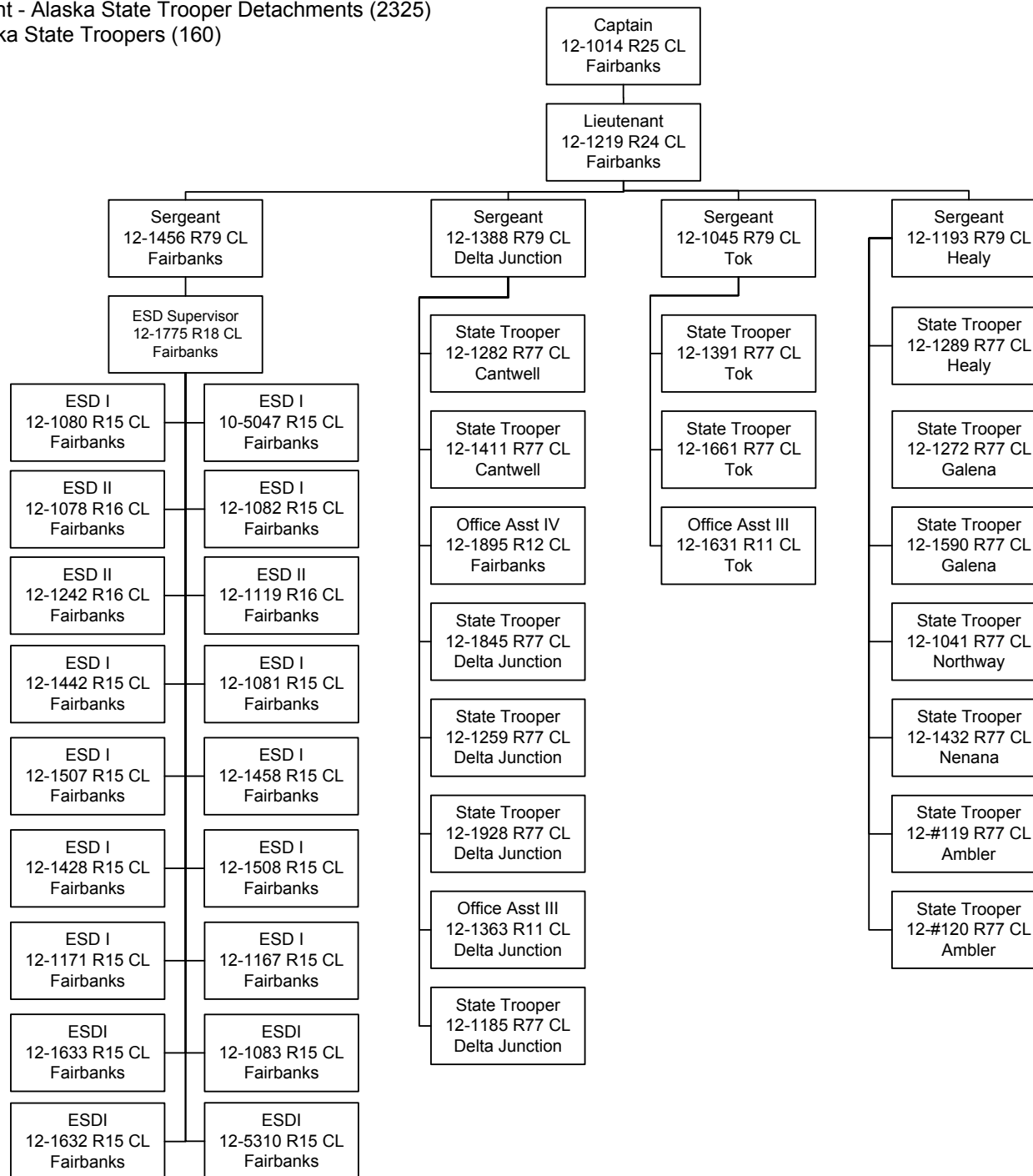
B DETACHMENT
ORGANIZATIONAL CHART

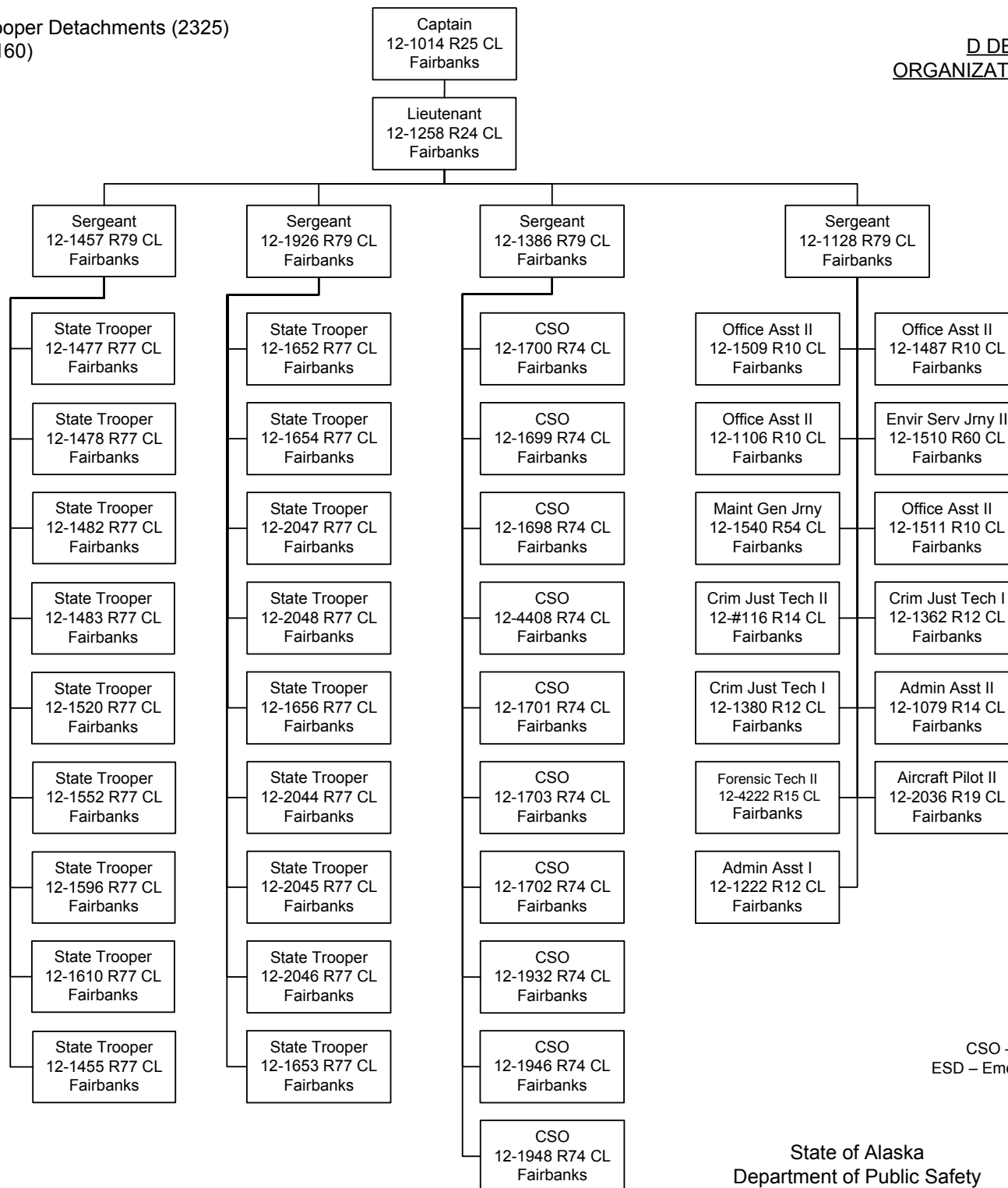


C DETACHMENT
ORGANIZATIONAL CHART









CSO – Court Service Officer
ESD – Emergency Service Dispatcher

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

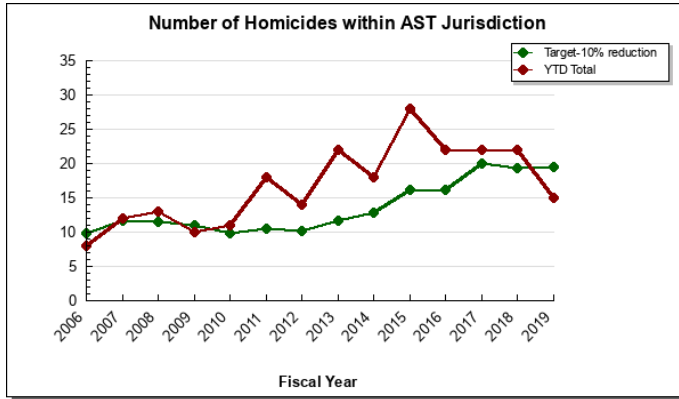
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



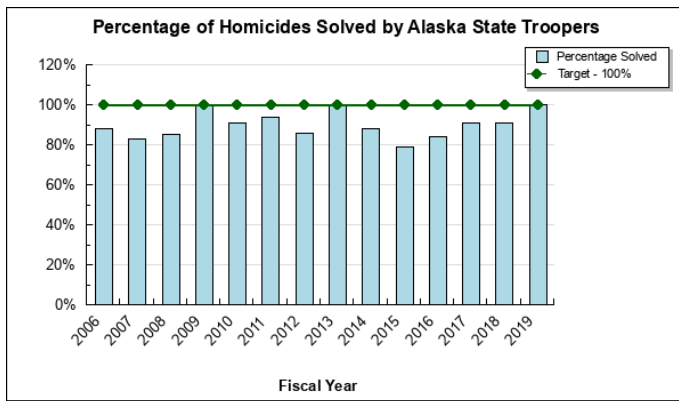
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

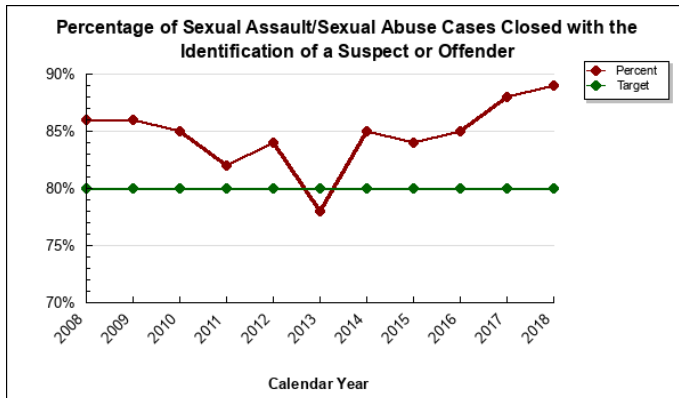
Measures by Core Service

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

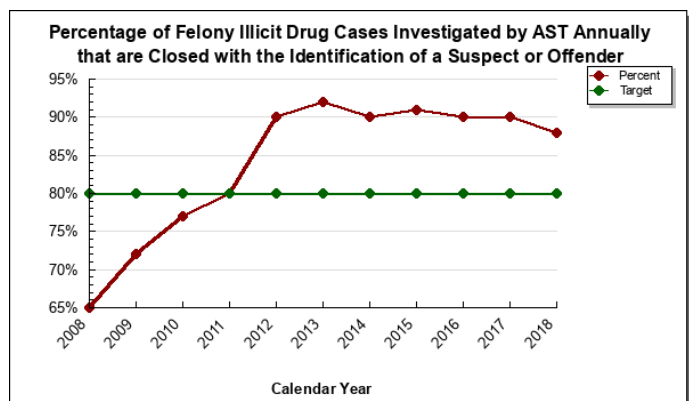
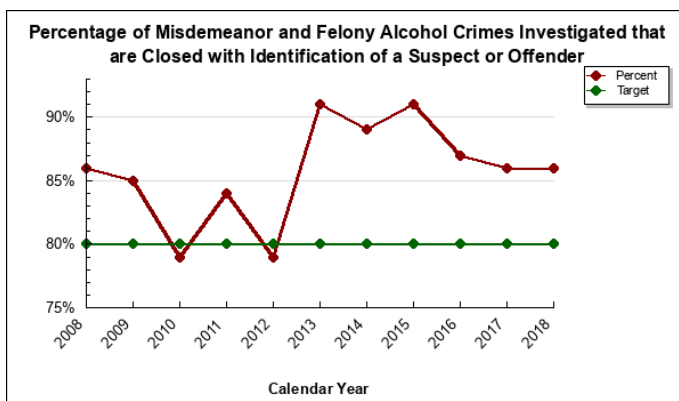
1. Create deterrence through 100% homicide solve rate.



2. Reduce the incidence of victimization of women and children by sexual offenders.



3. Improve alcohol and drug investigations and interdictions.



Major Component Accomplishments in 2019

During FY2019, the Alaska Bureau of Investigation (ABI) Cold Case Unit (CCU) solved two older unresolved homicide cases. The first was the 1993 murder of a 20 year old female on the campus of the University of Alaska – Fairbanks. The second case involved the 1978 murder of a 16 year old female who was killed and discarded on the side of a road just south of Anchorage. In both cases suspects were identified utilizing genetic testing. Suspects were arrested in Maine and Oregon with the exemplary assistance of the local authorities.

The ABI Major Crimes Unit (MCU) solved a child abduction/sexual abuse/murder in Kotzebue. Working in conjunction with multiple law enforcement partners and private volunteer search groups, the body of the 10 year old female victim was recovered. A suspect was arrested, and trial is pending.

The ABI Technical Crimes Unit (TCU) solved two high-profile cases. One investigation involved a cruise ship employee engaging in online enticement of a minor in southeast Alaska. TCU assumed the online identity of the juvenile complainant/victim and arranged to meet the suspect on shore, where he was contacted by law enforcement and arrested. The other investigation involved the arrest of a commissioned member of DPS attempting to sexually abuse a minor after a digital exchange of sexually explicit images.

The ABI Special Crimes Investigation Unit (SCIU) provided crucial and protracted support in the cases listed above. Aside from their support role, the SCIU also solved an unreported murder in the Mat-Su Valley, multiple violent armed robbery cases in the Mat-Su Valley and Tok, and were instrumental in significantly disrupting a white-supremacist gang with the assistance of the FBI.

In addition to investigative functions, ABI provided instruction at the Public Safety Academy on multiple occasions in the areas of crime scene investigation, interview and interrogation, sexual exploitation of children, technical crimes

and mobile forensics, and Sexual Assault Response Team (SART) training. Ancillary duties provided by ABI also included statewide polygraph support for criminal cases and the DPS Recruitment Unit, 3D digital mapping systems, criminal investigations of DPS employees, DPS Administrative Investigations, and oversight of the Alaska Drug Recognition Expert (DRE) Program.

ABI achieved a 100% clearance rate on homicides during FY2019. This includes homicides occurring in Alaska State Trooper jurisdiction as well as cases where AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction. ABI and the other state trooper detachments have the combined following homicide clearance rates by fiscal year:

FY2015	28 homicides with 22 resolved (or 79% clearance)
FY2016	25 homicides with 11 resolved (44%)
FY2017	16 homicides with 15 resolved (94%)
FY2018	19 homicides with 17 resolved (89%)
FY2019	18 homicides with 18 resolved (100%)

Key Component Challenges

The ABI units manage to consistently provide top-notch investigative assistance, despite the logistical challenges of responding to statewide crises while being hampered by limited personnel and resources.

The ABI Cold Case Unit (CCU) currently has a backlog of over 179 unsolved “cold cases”, which includes 69 unsolved murders and 110 missing person cases where the cause of the disappearance is suspicious or unknown. Since the CCU was reestablished in April 2017, the unit has consisted of one Long-Term Non-Permanent (LTNP) commissioned employee and no dedicated administrative help. Each case report represents hundreds, if not thousands, of man-hours dedicated to solving a murder. Once the leads grow cold and the investigations slip into dormancy it is oftentimes several years before the cases are reexamined; during which time memories fade and the subjects of the investigations can pass away, making eventual closure even more problematic. With these challenges, the CCU has generated a list of priorities to be successful – which would all be aided significantly by an increase in personnel:

- 1) Continually review cases and concentrate efforts on those with the highest probability of developing viable leads and suspects.
- 2) Modernize the “legacy” reports by uploading them into the digital records management system, allowing the CCU personnel to more easily access pertinent information.
- 3) Continue collaborating with government and private entities involved in genetic DNA testing to link evidence to potential suspects through family lineage.

The ABI Technical Crimes Unit (TCU) are members of the ICAC (Internet Crimes Against Children) Task Force. The Anchorage Police Department manages the pass-through Federal Justice Assistance Grant (JAG) to help offset the high cost of training and equipment needed to address the overwhelming number of cases involving sexually exploited children. It is through this partnership that AST maximizes its capabilities and services to the agency and others throughout the state. The ICAC grant money enables the ABI TCU to collaborate with other ICAC investigators around Alaska to combat child exploitation, sexual abuse of minors, and the production and distribution of what has been traditionally referred to as “child pornography”. Even with a team of dozens of TCU investigators and administrative support working 24/7/365 a noticeable dent in this worldwide problem would never be made, so the TCU has needed to work smarter to maximize their effectiveness. Complaints are now being triaged to target offenders who exhibit a greater risk to children. Examples would include suspects who are not simply downloading thousands of sexually explicit images of children; but who also distribute these images to others, have prior convictions for sexual violence, have access to children at home or at their place of work, are registered sex offenders, and/or a host of other factors. Having adequate staffing numbers would allow this group of highly-trained and specialized investigators to target local perpetrators and remove them from society. This need will always be tied to continued training and equipment upgrades, coupled with mental health “maintenance” to ensure the TCU members aren’t overwhelmed by the images and material they regularly encounter.

One additional challenge is the comparative pay issue for the non-commissioned employees within TCU. The nature of the work assigned to the Criminal Justice Technician (CJT) and Criminal Intelligence Analyst (CIA) positions, when compared to similar job descriptions for other police departments, pays significantly less. A comparison conducted in

2019 revealed the following – a CJT within ABI would need to be employed for 26 years to make the same as the starting salary for a Cyber Crimes Technician at APD. For this reason, and through whatever mechanism is most appropriate, pay for the non-commissioned personnel within ABI must increase for us to stop losing employees to other departments. The ABI TCU has lost five employees in the last six years to higher-paying jobs elsewhere, after having received a significant amount of training from DPS.

The ABI Financial Crimes Unit (FCU) is staffed with two LTNP commissioned members. They are responsible to handle, assist with, and/or provide guidance on complex financial crimes around Alaska. These investigators require hundreds of hours of specialized training to attain the status of Certified Financial Examiner (CFE). Due to the nature of transfers within the AST division, it is likely that someone having received their CFE would subsequently leave for a different assignment and never work another financial crime again. Additionally, the volume of paperwork and time required to conduct a thorough investigation can be overwhelming. This results in many financial crimes, which cannot be effectively investigated by a patrol trooper being turned down and ultimately not worked effectively.

The ABI Major Crimes Unit (MCU) essentially operates as a reactive unit. While the unit name suggests they respond to “major” crimes, a disproportionate amount of time is spent responding to misdemeanors within DOC facilities and assisting other trooper detachments and municipal agencies with interviews, search warrant services, evidence collection, and other mundane tasks. These responsibilities are a significant burden to this unit which is responsible for all trooper-involved uses-of deadly-force investigations, complex murders, child abductions, and other high-profile, complex, and/or time-consuming investigations. Staff are required to transport fragile and expensive specialized equipment to the most remote locations to fulfill assignments. They are expected to keep up on current training trends, competently utilize equipment and resources, and produce impeccable and air-tight police reports. Highly-visible, highly-scrutinized, and high-liability events often must be addressed at a moment’s notice at any time. The risk of burn-out is extremely high with current staffing levels.

The ABI Special Crimes Investigation Unit (SCIU) has existed since 2014 but has shifted its focus multiple times during its existence. Created as a unit to address human trafficking cases and deadly-force incidents, the focus has drifted toward that of being the “Swiss Army knife” for handling major events. The two remaining investigators are currently responsible for providing specialized and highly technical assistance in cases involving human trafficking, illicit drugs sales, murder, and other serious felony offenses. This unit has been without a sergeant since April 2019.

Significant Changes in Results to be Delivered in FY2021

In 2019 a workgroup was established to determine the future of DPS investigations. Members from all detachments and bureaus met to discuss the full range of investigative services that AST needs to provide, and what the ultimate structure should look like. To date, final decisions have not been reached regarding the suggestion list resulting from the meeting, but will potentially affect the manner in which ABI responds to cases, provides training, purchases equipment, and prepares for the future.

Members of both the TCU and SCIU will be vetted and approved to act as Task Force Officers (TFOs) for the Bureau of Alcohol Tobacco Firearms and Explosives (ATF), and for Homeland Security Investigations (HSI). This will enhance ABI’s ability to engage in investigations with the full scope of federal criminal statutes. This will be particularly useful in cases where federal law is far stronger than Alaska statutes.

ABI will endeavor to collaborate with the SDEU and AKIAC to combat human trafficking. This will be a significant effort that will involve most ABI and SDEU units, as these investigations consist of multiple illegal actions.

In a general sense, ABI will continue to augment the efforts of the trooper detachments and municipal partners with general investigations, and partner with federal agencies to address more sophisticated and organized criminal activity. ABI hopes to add the capability of identifying firearms used in multiple criminal events through acquiring the National Integrated Ballistic Information (NIBIN) system.

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)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 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)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)
 Aeronautics (AS 02)
 Criminal (AS 11)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)
 Health & Safety (AS 18)
 Limited Entry (20 AAC)
 State Government (AS 44)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)
 Health & Safety (AS 18)
 Limited Entry (20 AAC)
 State Government (AS 44)

Contact Information
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**Alaska Bureau of Investigation
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	18	20	Annual Salaries	2,166,593
Part-time	0	0	COLA	4,815
Nonpermanent	4	4	Premium Pay	102,124
			Annual Benefits	1,131,152
			Less 3.86% Vacancy Factor	(131,484)
			Lump Sum Premium Pay	0
Totals	22	24	Total Personal Services	3,273,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Crim Int Any I	2	0	0	0	2
Criminal Justice Technician I	2	0	0	0	2
Data Processing Manager II	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
State Trooper	9	1	0	1	11
Victim/Witness Paralegal I	1	0	0	0	1
Totals	22	1	0	1	24

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
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	2,968.7	3,157.7	3,157.7	3,033.8	3,273.2	239.4	7.9%
72000 Travel	44.6	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	548.1	480.4	480.4	523.0	578.0	55.0	10.5%
74000 Commodities	36.6	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	5.2	5.2	5.2	5.2	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	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Unrestricted General (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
1004 Gen Fund		3,751.3										
Subtotal		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit												
1004 Gen Fund	Trout	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Technician II to the Statewide Drug and Alcohol Enforcement Unit to manage the asset forfeiture and equitable sharing process.												
There is currently a severe lag in the process resulting in nearly a decade of assets that have been court-ordered to be forfeited to the state but have not been properly redistributed. As a result, the Unit has lost Task Force Officers provided by partner agencies who depend on the equitable sharing of those assets. Additionally, other Task Force Officers have been narrowly restricted in how much they can contribute to the mission of the Unit for the same reasons. This Unit relies heavily on its relationships with partner agencies to function.												
The Unit will be able to allocate the responsibility for managing this asset forfeiture process to the CJTII who will track down potential assets to be forfeited, collect the assets and proper documentation, determine the amount to be shared in conjunction with command staff, and distribute the funds accordingly. The CJTII will be the subject matter expert on the asset forfeiture process at both the state and federal levels, providing guidance and support to local police departments. The incumbent will draft and implement policies and procedures regarding the asset forfeiture and equitable sharing process.												
Add State Trooper (12-N17006) for Financial Crimes Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N17006), range 77, located in Anchorage, to provide financial crimes unit support. Financial crimes investigations routinely involve voluminous research and a significant time commitment to one issue that the average patrol/detachment troopers do not have the time or knowledge to address.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-42.6	0.0	42.6	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.												
Subtotal		3,670.0	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$4.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												
Add Authority to Meet Operational Needs for the Alaska Bureau of Investigations												
1004 Gen Fund	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
1004 Gen Fund	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.												
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.												
The following positions are added: Full-time Data Processing Manager II (12-#101), range 23, located in Anchorage Full-time Victim/Witness Paralegal I (12-#102), range 14, located in Anchorage												
Totals		3,964.4	3,273.2	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		44.6	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			44.6	60.0	60.0
2000	In-State Employee Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	17.8	32.5	32.5
2002	Out of State Employee Travel	Out of state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska; as well as for training and crime conferences for investigators.	26.8	27.5	27.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		548.1	523.0	578.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			548.1	523.0	578.0
3000	Education Services	Registration/tuition for employee development through seminars, crime analysis courses, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	22.1	10.5	22.0
3001	Financial Services	Penalties, fines and interest.	0.5	0.2	0.5
3002	Legal and Judicial Services	Legal and transcription services and case costs.	9.0	9.0	9.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	10.4	10.5	10.5
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	13.9	15.0	15.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). Medical costs including sexual assault exams; emergency room care; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement per unit contracts.	4.4	5.0	17.5
3006	Delivery Services	Postage, freight, and courier service.	1.2	1.0	1.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				548.1	523.0	578.0
3008	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services.	85.1	85.0	88.0
3009	Structure/Infrastructure/Land		Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	71.3	72.0	72.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	4.2	5.0	5.0
3011	Other Services		Printing, copier services, honorariums for presenters/trainers. Law enforcement services, and investigative expenses, such as, security system for evidence rooms and crime scene photo processing. Commissioned sales for the State Travel Office.	24.2	6.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	60.4	53.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	33.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	5.4	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	9.1	8.1	8.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.5	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	11.7	12.9	12.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel Support.	14.9	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				548.1	523.0	578.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	6.1	6.5	6.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.8	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	2.6	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training and Certification.	0.8	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	116.8	117.1	118.6
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	29.4	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	8.0	14.0	14.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		36.6	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			36.6	48.0	48.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	34.5	37.0	37.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.2	1.0	1.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	0.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies for investigations.	0.3	5.0	5.0
4020	Equipment Fuel	Miscellaneous equipment fuel, miscoded towing services.	0.5	0.0	0.0

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

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.2	5.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	5.2	5.2
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	5.2	5.2

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Revenue Type (OMB Fund Code)		Comment	FY2019 Actuals	FY2020	FY2021 Governor
Revenue Source	Component			Management Plan	
6004 Gen Fund (1004 Gen Fund)			0.6	0.0	0.0
6046 General Fund - Prior Year			0.6	0.0	0.0
Reimbursement Recovery					

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				301.8	303.8	312.3
With Department of Administration				86.8	84.1	91.1
With Department of Public Safety				82.9	87.0	87.0
With Department of Transportation/Public Facilities				126.0	126.2	127.7
With Department of Law				6.1	6.5	6.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	60.4	53.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	33.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	5.4	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	9.1	8.1	8.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.5	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	11.7	12.9	12.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel Support.	14.9	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	6.1	6.5	6.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.8	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	2.6	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training and Certification.	0.8	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and	116.8	117.1	118.6

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	29.4	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	8.0	14.0	14.0

Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Investigation (2744)
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-#101	Data Processing Manager II	FT	A	SS	Anchorage	100	23B / C	12.0		93,774	0	0	54,071	147,845	147,845
12-#102	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-1355	Lieutenant DPS	FT	P	SS	Anchorage	100	24M	12.0		147,864	0	756	73,957	222,577	222,577
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12R	12.0		68,908	948	0	44,686	114,542	114,542
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		49,440	0	0	37,410	86,850	86,850
12-1381	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		85,890	0	6,835	53,532	146,257	146,257
12-1387	Sergeant DPS	FT	P	AA	Anchorage	99	79L	12.0		131,148	0	10,221	71,533	212,902	212,902
12-1439	State Trooper	FT	P	AA	Anchorage	99	77Q	12.0		136,068	0	10,576	73,192	219,836	219,836
12-1452	State Trooper	FT	P	AA	Anchorage	100	77L	12.0		112,365	0	11,176	65,113	188,654	188,654
12-1498	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	7,063	54,211	148,742	148,742
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		40,266	554	0	33,922	74,742	74,742
12-1597	State Trooper	FT	P	AA	Anchorage	100	77O / P	12.0		126,408	0	9,878	69,903	206,189	206,189
12-1616	State Trooper	FT	P	AA	Anchorage	99	77L	12.0		121,007	0	9,489	67,727	198,223	198,223
12-1628	Office Assistant II	FT	A	GP	Anchorage	99	10O	12.0		48,638	669	0	37,068	86,375	86,375
12-1918	Sergeant DPS	FT	P	AA	Anchorage	99	79L / M	12.0		125,193	0	13,019	70,540	208,752	208,752
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		41,483	571	0	34,380	76,434	76,434
12-1985	State Trooper	FT	P	AA	Anchorage	99	77E / F	12.0		103,810	0	8,069	60,730	172,609	172,609
12-2009	State Trooper	FT	P	AA	Anchorage	99	77J / K	12.0		113,582	0	8,865	64,702	187,149	187,149
12-2018	Crim Int Any I	FT	A	GP	Anchorage	100	14G / J	12.0		55,778	767	0	39,752	96,297	96,297
12-2043	Crim Int Any I	FT	A	GP	Anchorage	100	14B / C	12.0		47,561	654	0	36,664	84,879	84,879
12-N09017	Corporal DPS	NP	N	AA	Anchorage	100	78B	12.0		87,468	0	3,909	12,098	103,475	103,475
12-N17006	State Trooper	NP	N	AA	Anchorage	100	77D	12.0		87,468	0	756	11,681	99,905	99,905
12-N19004	State Trooper	NP	N	AA	Bethel	150	77A	12.0		117,528	0	756	15,661	133,945	133,945
12-N19007	State Trooper	NP	N	AA	Fairbanks	103	77D	12.0		90,120	0	756	12,032	102,908	102,908

	Total Positions	New	Deleted	Total Salary Costs:	2,166,593
				Total COLA:	4,815
Full Time Positions:	20	2	0	Total Premium Pay:	102,124
Part Time Positions:	0	0	0	Total Benefits:	1,131,152
Non Permanent Positions:	4	0	0		
Positions in Component:	24	2	0	Total Pre-Vacancy:	3,404,684
				Minus Vacancy Adjustment of 3.86%:	(131,484)
				Total Post-Vacancy:	3,273,200
Total Component Months:	288.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,273,200

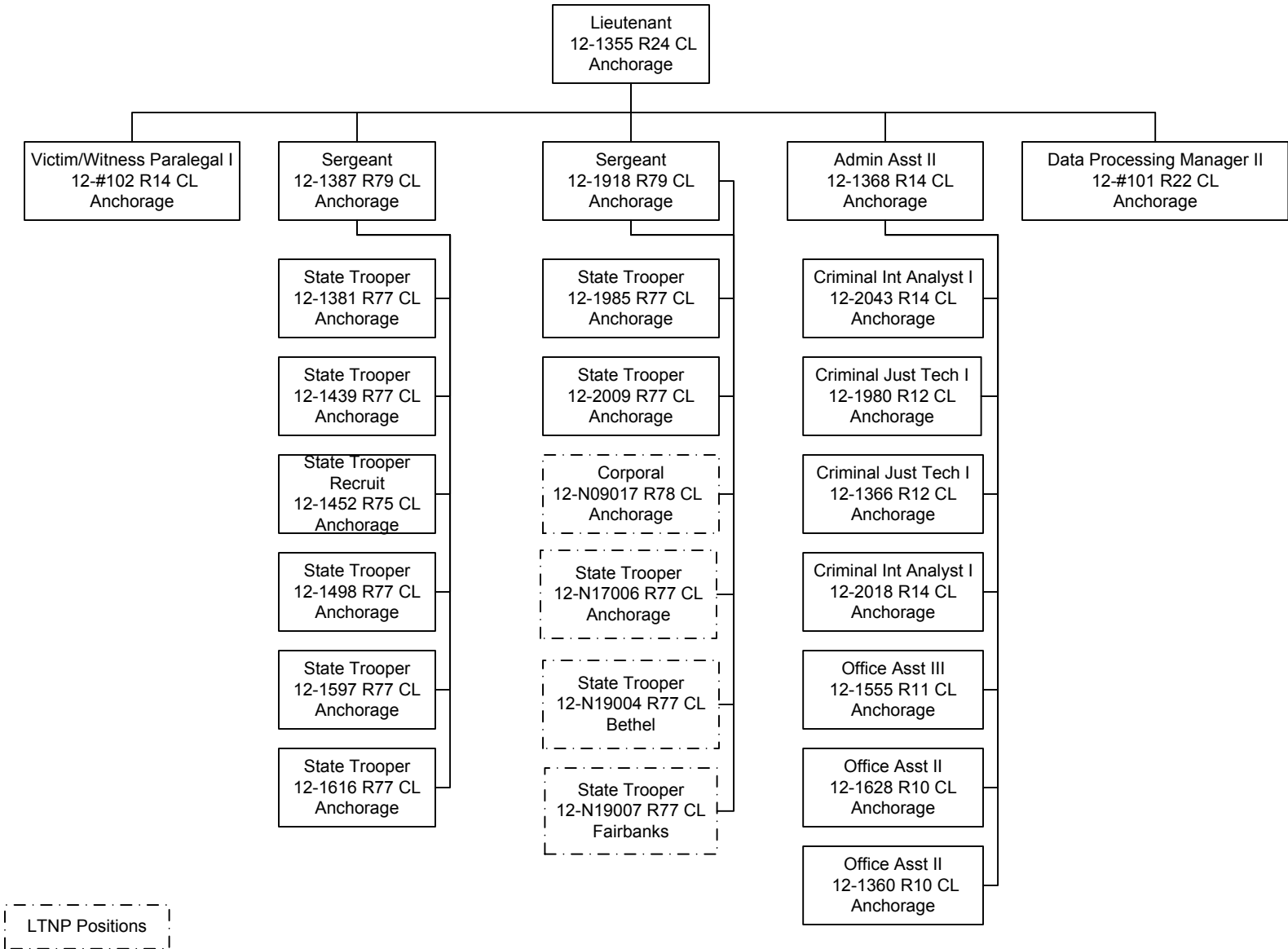
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,404,684	3,273,200	100.00%
Total PCN Funding:	3,404,684	3,273,200	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.



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

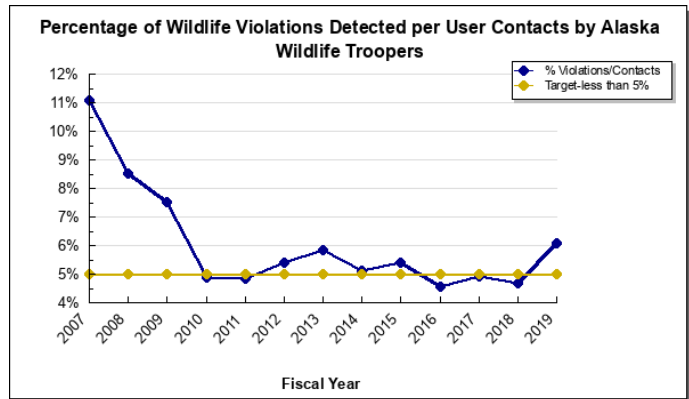
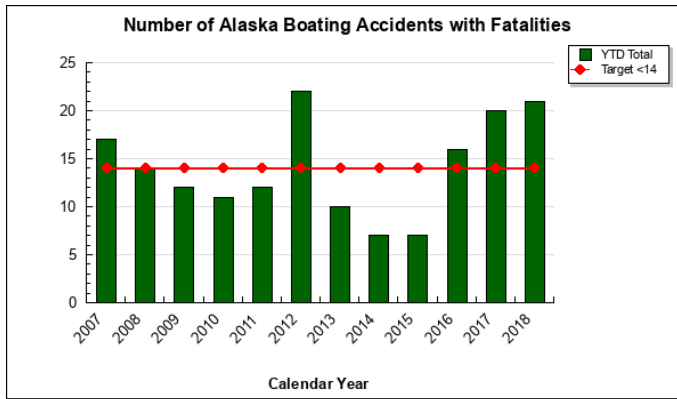
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Results

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



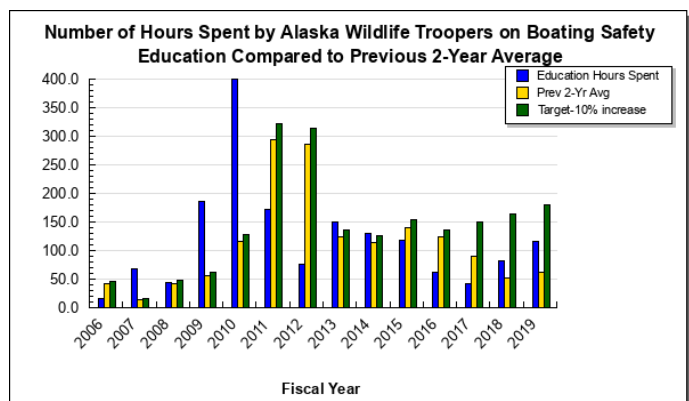
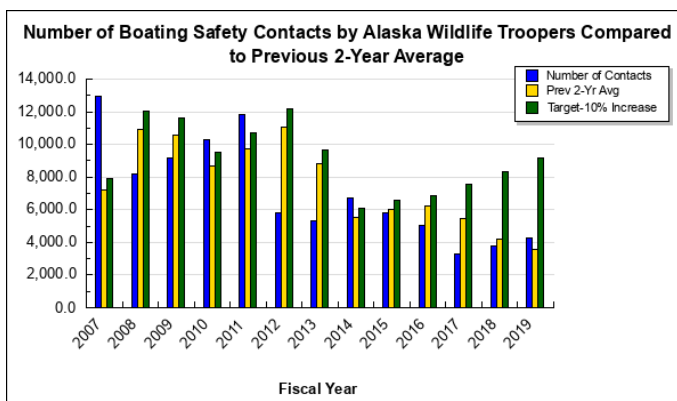
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

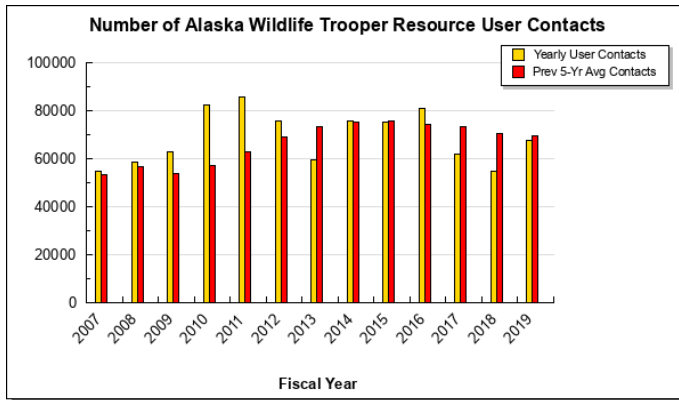
Measures by Core Service

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

1. Enhance recreational boating safety patrols.



2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2019

The Alaska Wildlife Troopers (AWT) accomplishes its mission in conjunction with the Alaska State Troopers (AST); other State of Alaska agencies, including Fish and Game; Natural Resources; Environmental Conservation; Law; Commerce, and Community and Economic Development, as well as federal agencies, including the U.S. Fish and Wildlife Service, U.S. National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, United States Coast Guard, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, Alaska Board of Game, Alaska Board of Fisheries, the Big Game Commercial Services Board, and various search and rescue groups.

The AWT participated in the national boating safety program titled “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI).

The AWT are organized in two detachments; Southern Detachment and Northern Detachment. Southern Detachment is commanded by a Captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a Captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound.

Southern Detachment

Southern Detachment is divided into two regions; Southeast Region and Southwest Region. Southeast Region encompasses the land and state waters of Southeast Alaska and Southwest Region includes the land and state waters of southwest Alaska including Kodiak Island, the Bristol Bay area, the Alaska Peninsula and the Aleutian Islands. Each region is supervised by a lieutenant, one in Juneau and one in Kodiak. The Detachment Commander is a captain located at DPS Headquarters in Anchorage. There are 57 employees assigned to Southern Detachment, including 30 state troopers, ten civilian Boat Officers assigned to large patrol vessels, four Administrative Assistants and 13 full-time or seasonal Public Safety Technicians. Troopers are stationed in 12 different communities (posts) throughout the Detachment. These posts vary in size from one trooper in Hoonah to eight troopers in Kodiak. In many of these locations Wildlife Troopers are co-located and work together with AST Patrol Troopers.

There are seven aircraft assigned to Southern Detachment, all operated by AWT. During FY2019 the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations and a significant number of resource related patrols and law enforcement investigations. There are three large patrol vessels assigned to Southern Detachment: the 156’ *Stimson* and 65’ *Camai* in Kodiak and the 84’ *Enforcer* in Juneau. The three large vessels and their crews patrol a vast area of ocean from the Canadian border south of Ketchikan to the Bering Sea. Collectively, during FY2019, the large vessels and crews spent 350 days at sea, traveled 25,682 nautical miles, boarded 828 vessels, contacted 4,211 people, issued 340 citations and gave 163 warnings. During FY2019 Detachment vessels responded to several emergencies

including but not limited to: the crash of a medivac flight near Kake, a mid-air collision near Ketchikan, a fatal bear mauling on Admiralty Island, a vessel that went aground near Unimak Island, and a pleasure-craft that lost power in heavy seas near Narrow Cape.

Within the Southern Detachment, every effort is made to utilize man hours and equipment in a way that is of benefit not only to the AWT/DPS mission but to other state agencies as well. For example, every time the P/V *Stimson* sails westward from its home port in Kodiak, AWT staff reaches out to the Alaska Department of Fish and Game (ADFG) and to the Department of Transportation (DOT) to see if they need assistance in transporting equipment and supplies. The PV *Stimson* has transported building supplies and large fuel tanks to Dutch Harbor, a vehicle to the Pribilof Islands and a huge snow scoop to Cold Bay. All of this has been done during planned patrols and at no expense to the other agencies. Facilities are often shared with other agencies, including office and shop space in King Salmon (shared with ADFG) and housing in Cold Bay (shared with ADFG and DOTPF).

In Southeast Alaska the U.S. Forest Service (USFS) provides overtime dollars for troopers to patrol Forest Service lands, which benefits the state by allowing troopers to spend additional time in the field. Southern Detachment troopers participate in a program with the Department of Environmental Conservation and the federal Food and Drug Administration in which mandatory patrols are conducted in areas with high probability of illegal commercial fishing and paralytic shell fish poisoning. Without these patrols the commercial geoduck fishery would not happen in Alaska.

Staff shortages are the biggest challenge for Southern Detachment. The Bristol Bay Salmon Enforcement program is one example. For the past several years staffing for the program has been reduced annually. Because of the way the fishery is managed it takes a large enforcement presence to maintain some semblance of order while the season is underway. Last summer there was almost no enforcement presence at the end of the season because staffing levels were insufficient and resources were exhausted. The 2019 preliminary ex-vessel (dockside) value for salmon in Bristol Bay was \$306.5 million, the largest value on record. The enforcement staff was the smallest in recent history.

Northern Detachment

The Northern Detachment of AWT encompasses the North Slope region, Baldwin Peninsula, Yukon-Kuskokwim Delta, Fairbanks/Tanana region, the Tok/Delta/Glennallen and Valdez areas, Matanuska/Susitna Valley, Kenai Peninsula, Prince William Sound, and the north gulf coast of the state.

The Matanuska/Susitna (Mat-Su) region of the Northern Detachment encompasses all of Southcentral Alaska, including the northern Kenai Peninsula, Prince William Sound, Copper River Basin, Anchorage, Girdwood and the Matanuska/Susitna Valley. This is where the majority of the state's sport fishing effort occurs. Troopers in this area made over 3,469 sport fish contacts. AWT continues to coordinate Knik River Public Use Area enforcement with the Department of Natural Resources (DNR). During these directed patrols, AWT made 3,223 contacts, gave 264 warnings for various violations, wrote 89 citations, and made 9 arrests.

Mat-Su AWT made 13,821 contacts, gave 791 warnings, and issued 951 citations. The region's enforcement effort focus was on sport fishing, followed by hunting, commercial fishing, personal use fishing, boating safety, and trapping. Mat-Su region troopers continue to play a vital role in search and rescue operations in the Southcentral area. In FY2019, troopers spent over 199 hours conducting search and rescue operations using various forms of transportation including patrol vessels, fixed wing aircraft, helicopters, snowmobiles, all-terrain vehicles, and on foot. Troopers were responsible for numerous successful rescues through their local knowledge and backcountry expertise.

Mat-Su AWT focused heavily on sport fish enforcement and implemented additional plainclothes/covert enforcement patrols. With the reduction of patrol resources and increased concern for salmon populations in the region, reports of sport fish violations have risen, and typical enforcement efforts have not thwarted these violations. Plain clothes enforcement efforts have proven successful at identifying violators and have significantly reduced the number of sport fish related violations as a result.

Mat-Su AWT also augments and assists AST activities in the Southcentral area. Alaska Wildlife Troopers spend considerable time assisting Alaska State Troopers with their mission and are called upon to aid and assist AST operations on a daily basis. Mat-Su AWT issued 106 AST citations, gave 180 warnings, and made 1631 contacts.

Anchorage AWT continued its focus on the northern Prince William Sound this year. This involved sport fisheries, commercial fisheries, and hunting enforcement patrols. These activities were accomplished by reassigning troopers from the Matsu Valley to Prince William Sound to cover vacancies at the Anchorage post.

In FY2019, Mat-Su AWT continued to provide education and take enforcement actions regarding Alaska's boating safety laws. Mat-Su troopers made 687 boating safety related contacts, issued 48 warnings, and wrote 5 citations. In addition to enforcement hours, over 14 hours of boating safety instruction were provided to the public.

The Kenai Peninsula region of Northern Detachment encompasses the Kenai Peninsula with AWT posts at Seward, Soldotna, and Anchor Point. In FY2019, the Kenai Peninsula/PWS region AWT contacted 13,737 resource users, gave 925 warnings, and issued 773 citations. The region's enforcement effort was directed primarily at personal use fishing and hunting, then sport fishing, followed by commercial fishing, boating safety, and trapping. The Kenai Peninsula continues to be one of Alaska's most popular summer fishing destinations. It is estimated that the Kenai River alone has close to 25 percent of all sport fishing effort in the state, not including saltwater fisheries. ADFG reports that issuance of personal use permits for the Kenai Peninsula and Upper Cook Inlet dip net fisheries has doubled over the past ten years from 17,000 to over 34,000 permits issued, with an estimated half-million sockeye salmon harvested. The Cook Inlet commercial salmon fishery has 1,300 permits split between drift and set gillnet operators.

The biggest challenge AWT faces on the Kenai Peninsula is providing enough enforcement presence for all three fisheries during the month of July, since all peak simultaneously. This is primarily accomplished by bringing troopers in from other areas of the state on temporary duty assignments. In July 2019, AWT made a total of 1,846 contacts, gave 402 warnings, and issued 162 citations during this enforcement effort. With the growth of sport fisheries in this area, demand for additional enforcement effort toward sport fisheries continues to increase. This requires an allocation of resources away from personal use and commercial fishing enforcement.

Sport fishing violations pertaining to halibut retention continue to be a significant concern. Typical violations are one or two over the limit, but AWT continues to find a large volume of illegally retained halibut on recreational and charter vessels. These overages are likely due to the high price of halibut, cost to travel to the fishing grounds, and the slim likelihood of detection due to low enforcement resources and limited coverage.

The northern region of Northern Detachment encompasses the North Slope, Baldwin Peninsula, Yukon-Kuskokwim Delta, Fairbanks/Tanana region and the Tok/Delta Region. The northern region includes all of Game Management Units (GMUs) 12, 18-26, and portions of several other units. This area covers the northern two-thirds of the state. There are ten full-time duty posts and a staff of one lieutenant, three sergeants, 14 troopers, two full time civilian employees, and two seasonal civilian employees. Resource user contacts significantly increased during FY2019 with troopers contacting 14,217 resource users, issuing 719 warnings and 922 citations, compared to 11,567 resource user contacts, 701 warnings, and 527 citations in FY2018.

Over the past year, patrols were conducted in the North Slope, Brooks Range and Happy Valley areas. Troopers were also sent for temporary duty to areas where AWT posts have been closed or vacant due to budgetary reasons or staffing levels, including Galena and Coldfoot. It should be noted that there were vacancies at the Aniak, Bethel, Coldfoot, and Nome posts during portions of FY2019.

Regional enforcement efforts are focused on various types of commercial and non-commercial game patrols and investigations. These efforts comprise about 40 percent of the total work performed in the region. Northern region patrol areas account for 65 percent of the state's caribou hunting, 70 percent of the state's sheep hunting, and 50 percent of the state's moose hunting efforts. Other significant categories of enforcement effort include sport, subsistence, and commercial fisheries, and boating safety related patrols.

The Northern Region continues to accomplish the department's mission of promoting boating safety and education. In FY2019, AWT contacted 808 vessels issuing 95 citations and 136 warnings. On top of fish and wildlife enforcement duties, Northern Region AWT augments and assists the AST in calls for service, motor vehicle collisions and search and rescues. In FY2019 AWT had 1,275 patrol related contacts, issued 160 citations and 263 warnings.

In June of 2019, AWT initiated an enforcement effort on the Yukon River. This enforcement was in response to federal government agencies stopping all enforcement efforts on navigable fresh waterways in Alaska. While this was

a step forward for State rights pertaining to resource management, it did require additional staffing in this region. AWT applied nine staff members and 1,500 man-hours to patrolling the Chinook fishery due to a large conservation concern with the natural salmon stock. Five aircraft and three skiffs were used during this patrol. Approximately 1,250 resource users were contacted, 56 citations and 93 warnings were issued. The results of this effort showed that the State of Alaska is capable of managing resource enforcement in critical fisheries.

Key Component Challenges

The Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT are fully commissioned Alaska State Troopers (AST) who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT enforce all state wildlife laws and regulations without support from local village or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their outdoor skills and the equipment they operate.

Alaska's coastline of 6,640 miles is more than all the other states combined. The AWT patrol area is unrivaled and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at an unacceptable enforcement level due to a lack of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156', and AWT Aircraft Section with its complement of 42 patrol aircraft can AWT core services be effectively administered. Maintaining skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new troopers require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythms of the resource users.

The Alaska Department of Fish & Game (ADF&G) licenses resource users under a variety of categories ranging from hunting and fishing to guiding and commercial take. In calendar year 2019, there were 823,131 licenses sold with gross revenue exceeding \$39.1 million. The ADF&G also issues an average of 6,500 permanent licenses each year that do not expire, and there are tens of thousands of these resource users that are generally unaccounted for. Resource use is increasing every year and the state has decreased the level of resource protection assets. It is a challenge to provide adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon seasons where resources are needed in multiple locations at the same time. In addition to the number of resource users, the complexity of hunting and fishing seasons, areas, and general regulations is increasing, which places an additional burden on AWT resources.

Because of Alaska's vast land mass, having a full staff of 89 Alaska Wildlife Troopers monitor hundreds of thousands of licensed resource users is a staggering ratio. Over the past year the AWT operated with an average of eight trooper vacancies. AWT is presently the only state trooper presence in nine Alaska communities; often requiring wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

AWT are tasked with conducting inspections of commercial shellfish harvesters in support of the federally mandated requirements of the Shellfish Safety Plan. A failure to meet inspection requirements could result in federal prohibition of live sale of shellfish (clams, oysters, crabs), which is a multimillion-dollar industry for Alaska.

AWT has benefited from its Joint Enforcement Agreement (JEA) with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that includes fully supporting the salaries of three civilian personnel. This is down from 15 civilian personnel in FY2011. These personnel were available, to help with federally managed stocks, and provided assistance to the AWT in its efforts to help regulate state fisheries. The federal funds also purchased most of the small ocean-going vessels used by AWT in all the near shore ocean patrols that include fishing enforcement, hunting enforcement, village visits, and search and rescue operations. The future of this funding is uncertain and the loss of these 12 positions has impacted the state's ability to effectively patrol the near coastal waters of Alaska.

AWT Director's Office

The director provides management decisions and policy direction to all personnel. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected, and the public interest best served.

The Director's Office has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the AWT's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational training and career development needs, employee recognition, and employee discipline.

AWT Investigations

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or ongoing hunting and guiding violations, and sport fish guiding violations. The WIU aids the AWT with complex fish and wildlife investigations by assuming responsibility for cases or by providing expertise and sophisticated equipment to the AWT in the field. The WIU conducts covert undercover investigations to substantiate hunting and fishing violations (both in-state and out-of-state) and provides nationwide support if required. The WIU serves as a liaison to WIU's state and federal counterparts by working closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, National Park Service, Bureau of Land Management, ADF&G, federal prosecutors, and the Alaska Department of Law's Office of Special Prosecutions in the investigation and prosecution of these cases. Additionally, WIU maintains a network of contacts throughout the United States and Canada to facilitate investigations when visitors to Alaska violate our fish and wildlife laws and return to their home.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with case work year-round. Time invested in training and administrative duties reduces investigative ability, resulting in a backlog that investigators face when they return. Most sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations, including the undercover investigator academy. Each year, the rates for commercial hunting and fishing trips rise, which reduces the number of undercover trips that investigators can conduct on suspected illegal commercial hunting or fishing operators.

WIU must keep up with continual changes in the technology that resource users are taking with them into the field. Computer and electronic forensic examinations have become a fundamental tool used in the investigation and prosecution of nearly every wildlife and fisheries case that the unit handles. The increasing use of digital technologies by resource users to document violations, such as social media or personal messaging suggest a trend that the WIU must follow to successfully investigate these types of cases. Maintaining a computer examiner within the unit who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time, resources, and effort which takes away from investigative availability. This area of wildlife and fisheries enforcement is becoming paramount to a sound wildlife and fisheries investigative unit. The division foresees additional training and developments in the future as technologies advance and expand.

Significant Changes in Results to be Delivered in FY2021

AWT currently has 89 commissioned Troopers including field and command positions statewide. Prior to FY2016, the Alaska Wildlife Troopers had 97 commissioned state troopers. In fiscal years 2016 through 2018, a total of 8 commissioned trooper positions were eliminated. This reduction created an enforcement challenge statewide, forcing the division to make difficult resource allocation decisions. During this time span, resource use and harvest opportunities increased, adding to the strain on the division. In FY2021 the AWT will work to fill commissioned trooper positions through enhanced recruitment.

The Alaska Wildlife Troopers will continue to focus on education; realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

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)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)

Contact Information
<p> Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov </p>

**Alaska Wildlife Troopers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	106	106	Annual Salaries	12,289,703
Part-time	18	18	COLA	17,532
Nonpermanent	0	0	Premium Pay	1,888,625
			Annual Benefits	7,316,723
			<i>Less 4.81% Vacancy Factor</i>	(1,035,783)
			Lump Sum Premium Pay	0
Totals	124	124	Total Personal Services	20,476,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	1	3	6
Administrative Assistant II	1	0	0	1	2
Administrative Assistant III	1	0	0	0	1
Captain DPS	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Lieutenant DPS	1	1	1	3	6
Major DPS	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Public Safety Technician I	2	1	2	15	20
Public Safety Technician II	1	1	0	5	7
Sergeant DPS	1	2	1	11	15
State Trooper	7	4	3	48	62
Totals	19	10	8	87	124

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
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	18,029.6	18,941.1	18,941.1	19,111.4	20,476.8	1,365.4	7.1%
72000 Travel	655.0	430.3	430.3	430.3	430.3	0.0	0.0%
73000 Services	3,126.8	2,820.8	2,820.8	2,820.8	1,952.0	-868.8	-30.8%
74000 Commodities	446.8	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	2.8	9.9	9.9	9.9	9.9	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	22,261.0	22,577.0	22,577.0	22,747.3	23,243.9	496.6	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	21,836.3	22,391.4	22,391.4	22,561.7	23,057.1	495.4	2.2%
1005 GF/Prgm (DGF)	100.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	161.9	21.1	21.1	21.1	21.1	0.0	0.0%
1061 CIP Rcpts (Other)	162.8	114.5	114.5	114.5	115.7	1.2	1.0%
Unrestricted General (UGF)	21,836.3	22,391.4	22,391.4	22,561.7	23,057.1	495.4	2.2%
Designated General (DGF)	100.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	324.7	135.6	135.6	135.6	136.8	1.2	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	105	105	105	106	106	0	0.0%
Permanent Part Time	18	18	18	18	18	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
1004 Gen Fund		22,391.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		114.5										

Subtotal 22,577.0 18,941.1 430.3 2,820.8 374.9 9.9 0.0 0.0 105 18 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant												
	Trin	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		170.3										
Transfer State Trooper (12-2065) from Alaska State Troopers Detachments and reclass to Lieutenant.												
The Palmer AWT post has identified a need for a Lieutenant position due to a significant volume of supervisory duties including personnel management and handling of job functions that do not fit within a lower job class. This post previously had a Lieutenant position prior to a reorganization. Since that time, it has become evident that this position served an important function which cannot be effectively delegated to lower level staff.												

Subtotal 22,747.3 19,111.4 430.3 2,820.8 374.9 9.9 0.0 0.0 106 18 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1061 CIP Rcpts		1.2										
FY2021 GGU Salary Increases: \$17.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.7												

Add Authority to Meet Operational Needs for the Alaska Wildlife Troopers												
	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.1										
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	868.8	0.0	-868.8	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.												
	Totals	23,243.9	20,476.8	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		655.0	430.3	430.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			655.0	430.3	430.3
2000	In-State Employee Travel	In-state transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	308.7	166.3	161.6
2001	In-State Non-Employee Travel	In-state non-employee transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	1.1	0.5	0.5
2002	Out of State Employee Travel	Out-of-state transportation costs for law enforcement training courses, conferences, seminars, and interstate investigations.	53.8	20.9	25.0
2005	Moving Costs	Moving costs for relocation assignments for state troopers, including shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families.	291.4	242.6	243.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,126.8	2,820.8	1,952.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,126.8	2,820.8	1,952.0
3000	Education Services	Registration/tuition fees for required law enforcement training, rifle range fees to meet yearly qualifications, law enforcement organization membership fees, and administrative training.	28.9	30.0	10.0
3001	Financial Services	Penalties, fines, and late fees.	0.2	0.0	0.0
3002	Legal and Judicial Services	Legal transport by helicopter	1.0	0.0	0.0
3003	Information Technology	Software licenses, software maintenance, and contracts with information technology firms to assist in data collection/reporting.	25.4	55.0	26.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	183.5	150.0	80.0
3005	Health Services	Fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and Alaska Public Employees Association bargaining unit contracts, and psychological evaluations and drug screening for new recruits.	8.3	8.0	8.0
3006	Delivery Services	Postage, freight, and courier service.	19.9	10.0	10.0
3007	Advertising and Promotions	Directory service, employee recognition, and media costs to promote employee recruitment.	1.3	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,126.8	2,820.8	1,952.0
3008	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	103.9	100.0	105.0
3009	Structure/Infrastructure/Land		Janitorial, snow removal, grounds maintenance, pavement repairs, and other repairs or maintenance. Land leases for aircraft tie-downs, hangars, evidence and equipment storage, office equipment rentals, and room rentals for training officers.	25.7	20.0	20.0
3010	Equipment/Machinery		Repair and maintenance of law enforcement equipment, vehicles, snow machines, four-wheelers, office furniture and equipment, and communications equipment.	24.7	20.0	20.0
3011	Other Services		Security systems, printing, copying, binding, photo processing, interpretive services, honorariums/stipends, commission sales, transportation, laundry, uniform alterations, etc.	5.9	23.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT and MICS Chargeback.	304.7	119.9	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	166.5	175.0	175.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	27.5	30.0	35.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	32.3	30.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.5	6.0	6.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,126.8	2,820.8	1,952.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	2.2	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	75.2	76.0	76.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	624.9	561.8	481.4
3023	Inter-Agency Building Leases	FishGm - Department-wide	Facility leases, rural airport tie-downs, and administration lease fees.	12.3	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space.	53.4	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	30.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management property and overhead insurance premiums.	49.1	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	13.2	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	Univ - Department-wide	Training for ASPC recertification; Academy Law Enforcement Training (ALET); DOA training and professional development for human resources, procurement, and finance.	83.9	67.4	50.0
3036	Inter-Agency Safety	Trans - Department-wide	State Trooper Airport badges	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	1,030.8	1,039.0	424.9

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,126.8	2,820.8	1,952.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	147.7	150.0	150.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	40.4	45.0	45.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		446.8	374.9	374.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			446.8	374.9	374.9
4000	Business	Textbooks, student materials, educational supplies, equipment/furniture/tools/vehicles and parts used in everyday operations, business/office supplies, information technology equipment, and subscriptions.	138.4	130.0	130.0
4002	Household/Institutional	Food supplies, non-food items such as cleaning and paper products, clothing items to include uniforms, coats, boots, sunglasses, gloves, hats, and patches.	79.5	58.4	58.4
4003	Scientific and Medical	Evidence kits, tape, specimen collections, etc.	1.3	2.0	2.0
4004	Safety	Firearms, ammunition, tasers, fire suppression, first aid kits, personal floatation devices, CO2 canisters, body bags, body protection/ballistic vests, law enforcement locks, rope, chain, batteries, flares, handcuffs, recording tools, and equipment for search and rescue.	32.6	35.7	35.7
4005	Building Materials	Building materials used for repair and maintenance.	7.8	9.5	9.5
4006	Signs and Markers	Signs and markers for safety and for location or property identification.	0.2	0.4	0.4
4011	Electrical	Electrical supplies.	0.4	0.5	0.5
4012	Plumbing	Plumbing supplies	0.6	0.6	0.6

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				446.8	374.9	374.9
4013	Lube Oils/Grease/Solvents		Lube oils, grease, and solvents.	3.3	3.0	3.0
4014	Bottled Gas		Bottled gas for maintaining equipment.	0.5	1.0	1.0
4015	Parts and Supplies		Parts and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement vehicles and equipment.	92.6	80.0	80.0
4016	Paint/Preservatives		Paints and preservatives for boat motors, snow machines, all-terrain vehicles, etc.	0.2	1.0	1.0
4017	Sand		Non-lab supplies	0.1	0.0	0.0
4018	Surface Chemicals		Misc chemicals expenses	0.0	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	8.7	6.0	6.0
4020	Equipment Fuel		Fuel for machinery, aviation and marine equipment, snow machines, and all-terrain vehicles.	128.7	46.8	46.8
4022	Commodity Transfer		Transferred commodities to Capital	-48.1	0.0	0.0

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

Component: Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		2.8	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			2.8	9.9	9.9
5004	Equipment	Electronic and office equipment, and equipment used for law enforcement with costs over \$5,000 to include aviation and marine items.	2.8	9.9	9.9

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			100.0	50.0	50.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Receipt authority for confiscated fish fines and forfeitures.	100.0	50.0	50.0
5007 I/A Rcpts (1007 I/A Rcpts)			161.9	21.1	21.1
5301 Inter-Agency Receipts	NatRes - Department-wide	Boating safety and marine law enforcement training.	9.9	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Rural Trooper travel.	152.0	11.1	11.1
5061 CIP Rcpts (1061 CIP Rcpts)			162.8	114.5	115.7
5351 Capital Improvement Project Inter-Agency		Personal services for public safety technicians funded through the NOAA/NMFS Joint Enforcement Agreement; & Personal services for administrative support in Kodiak funded through the NOAA/NMFS Joint Enforcement Agreement.	162.8	114.5	115.7
6004 Gen Fund (1004 Gen Fund)			95.0	0.0	0.0
6003 General Fund Pblic Prtctn - Miscellaneous Fines/Forfeitures		Miscellaneous fines/forfeitures	7.1	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Miscellaneous settlements	5.1	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Miscellaneous worker's comp recovery	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	0.8	0.0	0.0
6047 General Fund - Miscellaneous		Confiscated Fish	82.0	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,698.1	2,403.8	1,662.0
With Department of Administration				1,097.9	834.5	719.2
With Department of Public Safety				356.8	372.4	372.4
With Department of Transportation/Public Facilities				1,116.6	1,094.5	485.4
With Department of Fish and Game				12.3	5.0	5.0
With Department of Law				30.6	30.0	30.0
With University of Alaska				83.9	67.4	50.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT and MICS Chargeback.	304.7	119.9	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	166.5	175.0	175.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	27.5	30.0	35.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	32.3	30.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.5	6.0	6.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	2.2	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	75.2	76.0	76.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	624.9	561.8	481.4
3023	Inter-Agency Building Leases	FishGm - Department-wide	Facility leases, rural airport tie-downs, and administration lease fees.	12.3	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space.	53.4	25.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	30.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management property and overhead insurance premiums.	49.1	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	13.2	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	Univ - Department-wide	Training for ASPC recertification; Academy Law Enforcement Training (ALET); DOA training and professional development for human resources, procurement, and finance.	83.9	67.4	50.0
3036	Inter-Agency Safety	Trans - Department-wide	State Trooper Airport badges	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	1,030.8	1,039.0	424.9
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	147.7	150.0	150.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	40.4	45.0	45.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Wildlife Troopers (2746)
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
12-0108	Division Director - Px	FT	P	XE	Anchorage	N00	27Q / R	12.0		161,448	0	0	77,848	239,296	239,296
12-1087	Major DPS	FT	P	SS	Anchorage	100	26P	12.0		181,270	0	11,556	87,860	280,686	280,686
12-1239	Lieutenant DPS	FT	P	SS	Anchorage	100	24N / O	12.0		157,658	0	11,282	80,348	249,288	249,288
12-1847	Administrative Assistant III	FT	A	GP	Anchorage	99	15O / P	12.0		69,446	999	3,173	46,081	119,699	119,699
12-1898	State Trooper	FT	P	AA	Soldotna	100	77D / E	12.0		90,471	0	12,367	57,333	160,171	160,171
12-1934	Sergeant DPS	FT	P	AA	Juneau	105	79N / O	12.0		147,130	0	27,520	82,000	256,650	256,650
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12M	12.0		61,344	883	2,831	42,907	107,965	107,965
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11K	12.0		48,432	751	6,147	39,301	94,631	94,631
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9B	4.0		11,380	185	2,101	11,330	24,996	0
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11C / D	12.0		42,117	652	5,284	36,604	84,657	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		87,468	0	11,573	55,906	154,947	154,947
12-1961	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		90,120	0	18,638	59,558	168,316	168,316
12-2065	Lieutenant DPS	FT	A	SS	Palmer	100	24M / N	12.0		148,064	0	10,756	77,165	235,985	235,985
12-3002	State Trooper	FT	P	AA	Valdez	111	77P / Q	12.0		139,295	0	16,853	76,181	232,329	232,329
12-3003	Lieutenant DPS	FT	P	SS	Soldotna	100	24O / P	12.0		162,785	0	20,000	84,702	267,487	267,487
12-3007	State Trooper	FT	P	AA	Sitka	105	77J	12.0		102,600	0	12,965	62,116	177,681	177,681
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10M / N	12.0		48,855	703	2,233	37,989	89,780	89,780
12-3009	Lieutenant DPS	FT	P	SS	Fairbanks	103	24N / O	12.0		163,440	0	20,000	84,908	268,348	268,348
12-3011	State Trooper	FT	P	AA	Soldotna	100	77E / F	12.0		92,448	0	11,554	57,770	161,772	161,772
12-3012	State Trooper	FT	P	AA	Hoonah	99	77R	12.0		140,984	0	27,764	80,143	248,891	248,891
12-3013	State Trooper	FT	P	AA	Cordova	111	77D / E	12.0		98,328	0	22,311	64,022	184,661	184,661
12-3019	State Trooper	FT	P	AA	Anchor Point	100	77N	12.0		120,424	0	29,340	74,173	223,937	223,937
12-3020	State Trooper	FT	P	AA	Fairbanks	103	77F / F	12.0		97,008	0	20,271	62,760	180,039	180,039
12-3022	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,205	0	14,022	56,727	157,954	157,954
12-3023	State Trooper	FT	P	AA	Aniak	99	77O	12.0		187,380	0	23,069	93,258	303,707	303,707
12-3027	Sergeant DPS	FT	P	AA	Wasilla	100	79L / M	12.0		126,408	0	35,052	77,851	239,311	239,311
12-3028	Sergeant DPS	FT	P	AA	Soldotna	100	79O	12.0		136,068	0	26,191	78,103	240,362	240,362
12-3030	Administrative Assistant II	FT	A	GP	Palmer	100	14F / F	12.0		53,664	772	2,476	39,888	96,800	96,800
12-3031	Captain DPS	FT	P	SS	Anchorage	100	25N	12.0		164,085	0	20,000	85,111	269,196	269,196
12-3033	Sergeant DPS	FT	P	AA	Petersburg	1EE	79O / P	12.0		150,189	0	22,409	81,354	253,952	253,952
12-3035	Sergeant DPS	FT	P	AA	Kodiak	111	79P	12.0		156,744	0	23,651	83,806	264,201	264,201
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	77F / J	12.0		111,051	0	19,936	67,911	198,898	198,898
12-3037	Sergeant DPS	FT	P	AA	Fairbanks	103	79L / M	12.0		126,710	0	22,947	74,139	223,796	223,796
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	99	12N / O	12.0		65,850	1,008	7,383	46,311	120,552	120,552
12-3039	Lieutenant DPS	FT	P	SS	Juneau	105	24N	12.0		155,251	0	25,500	84,062	264,813	264,813
12-3040	State Trooper	FT	P	AA	Wasilla	100	77F / F	12.0		94,152	0	11,960	58,563	164,675	164,675
12-3043	State Trooper	FT	P	AA	Wasilla	100	77O	12.0		121,836	0	18,479	71,201	211,516	211,516
12-3044	State Trooper	FT	P	AA	Haines	1EE	77F	12.0		107,671	0	15,922	65,133	188,726	188,726

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[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: Alaska Wildlife Troopers (2746)
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
12-3045	Sergeant DPS	FT	P	AA	Kodiak	111	79O	12.0		155,612	0	28,530	84,985	269,127	269,127
12-3046	Sergeant DPS	FT	P	AA	Cordova	111	79K / L	12.0		132,687	0	25,527	76,830	235,044	235,044
12-3048	State Trooper	FT	P	AA	Dillingham	99	77K / L	12.0		144,093	0	27,158	80,931	252,182	252,182
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12C / C	12.0		44,316	638	2,045	36,213	83,212	83,212
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / C	12.0		42,204	607	1,947	35,382	80,140	80,140
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	77P	12.0		195,012	0	33,205	98,846	327,063	327,063
12-3062	Sergeant DPS	FT	P	AA	King Salmon	150	79M / N	12.0		193,769	0	32,585	98,260	324,614	324,614
12-3063	State Trooper	FT	P	AA	Nome	99	77F / J	12.0		133,863	0	25,940	77,330	237,133	237,133
12-3065	State Trooper	FT	P	AA	Juneau	99	77J / K	12.0		112,922	0	23,446	69,933	206,301	206,301
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	77O	12.0		126,264	0	20,023	73,079	219,366	219,366
12-3069	State Trooper	FT	P	AA	Palmer	100	77P / Q	12.0		137,747	0	21,403	77,125	236,275	236,275
12-3071	Sergeant DPS	FT	P	AA	Ketchikan	99	79M	12.0		145,591	0	27,337	81,458	254,386	254,386
12-3073	State Trooper	FT	P	AA	Palmer	100	77M	12.0		109,092	0	21,219	67,657	197,968	197,968
12-3074	Sergeant DPS	FT	P	AA	Soldotna	100	79K / L	12.0		123,486	0	24,508	73,616	221,610	221,610
12-3077	Lieutenant DPS	FT	P	SS	Kodiak	99	24M / N	12.0		167,095	0	21,000	86,372	274,467	274,467
12-3078	State Trooper	FT	P	AA	Anchorage	100	77J / K	12.0		115,115	0	15,054	67,604	197,773	197,773
12-3079	State Trooper	FT	P	AA	Craig	1EE	77L	12.0		113,064	0	15,365	66,950	195,379	195,379
12-3080	State Trooper	FT	P	AA	Anchorage	100	77M / N	12.0		117,428	0	14,739	68,355	200,522	200,522
12-3082	State Trooper	FT	P	AA	Anchor Point	100	77C / D	12.0		87,468	0	15,407	57,347	160,222	160,222
12-3083	State Trooper	FT	P	AA	Soldotna	100	77D / E	12.0		90,471	0	15,407	58,475	164,353	164,353
12-3084	State Trooper	FT	P	AA	Fairbanks	103	77J / K	12.0		103,164	0	18,234	64,308	185,706	185,706
12-3086	Captain DPS	FT	P	SS	Anchorage	100	25Q / R	12.0		185,519	0	16,500	90,751	292,770	292,770
12-3088	Sergeant DPS	FT	P	AA	Palmer	100	79J / K	12.0		120,457	0	19,152	70,979	210,588	210,588
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	77P	12.0		135,885	0	21,181	76,469	233,535	233,535
12-3093	State Trooper	FT	P	AA	Cordova	99	77N / O	12.0		129,219	0	19,962	73,990	223,171	223,171
12-3095	State Trooper	FT	P	AA	Kodiak	111	77C / D	12.0		97,116	0	16,555	61,404	175,075	175,075
12-3096	Sergeant DPS	FT	P	AA	Bethel	99	79O / P	12.0		209,382	0	34,308	103,713	347,403	347,403
12-3099	State Trooper	FT	P	AA	Juneau	105	77P	12.0		127,968	0	20,226	73,679	221,873	221,873
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11G / J	12.0		46,128	692	4,158	37,688	88,666	88,666
12-3104	Public Safety Technician I	FT	A	GP	Palmer	100	9C / D	12.0		38,075	568	3,240	34,317	76,200	76,200
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11F / G	12.0		44,974	695	5,526	37,768	88,963	88,963
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G / J	12.0		51,720	744	2,386	39,123	93,973	93,973
12-3109	State Trooper	FT	P	AA	Kodiak	99	77M / N	12.0		125,646	0	24,962	74,438	225,046	225,046
12-3116	Public Safety Technician II	FT	A	GP	Kodiak	111	11G / J	12.0		51,549	797	6,345	40,547	99,238	99,238
12-3119	State Trooper	FT	P	AA	Anchorage	100	77R	12.0		141,229	0	17,573	77,015	235,817	235,817
12-3120	State Trooper	FT	P	AA	Mcgrath	137	77P / Q	12.0		173,196	0	30,624	91,174	294,994	294,994
12-3121	State Trooper	FT	P	AA	Delta Junction	99	77K / L	12.0		120,963	0	24,404	72,790	218,157	218,157
12-3123	State Trooper	FT	P	AA	Soldotna	100	77N / O	12.0		121,886	0	21,037	72,021	214,944	214,944

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Wildlife Troopers (2746)
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
12-3124	State Trooper	FT	P	AA	Sitka	105	77M / N	12.0		122,259	0	19,558	71,674	213,491	213,491
12-3127	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		85,364	0	15,031	56,415	156,810	156,810
12-3129	State Trooper	FT	P	AA	King Salmon	99	77K / L	12.0		157,754	0	28,785	85,739	272,278	272,278
12-3130	State Trooper	FT	P	AA	Kodiak	99	77L / M	12.0		122,417	0	24,421	73,253	220,091	220,091
12-3135	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		79,027	0	15,051	54,041	148,119	148,119
12-3136	Sergeant DPS	FT	P	AA	Anchorage	100	79O / P	12.0		137,556	0	21,191	76,998	235,745	235,745
12-3137	Sergeant DPS	FT	P	AA	Fairbanks	103	79L / M	12.0		129,048	0	19,936	73,928	222,912	222,912
12-3138	State Trooper	FT	P	AA	Bethel	99	77N / O	12.0		178,817	0	30,981	93,054	302,852	302,852
12-3143	State Trooper	FT	P	AA	Kotzebue	160	77J	12.0		161,442	0	29,224	87,037	277,703	277,703
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	77C / D	12.0		116,977	0	23,757	71,333	212,067	212,067
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	77O / P	12.0		130,017	0	20,023	74,260	224,300	224,300
12-3147	State Trooper	FT	P	AA	Tok	115	77L	12.0		120,936	0	19,389	71,204	211,529	211,529
12-3148	State Trooper	FT	P	AA	Fairbanks	103	77L / M	12.0		109,692	0	17,889	66,631	194,212	194,212
12-3149	State Trooper	FT	P	AA	Glennallen	99	77K / L	12.0		117,029	0	23,936	71,406	212,371	212,371
12-3150	State Trooper	FT	P	AA	Anchorage	100	77M / N	12.0		112,843	0	17,990	67,853	198,686	198,686
12-3151	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	15,415	57,350	160,233	160,233
12-3164	State Trooper	FT	P	AA	Kodiak	111	77E	12.0		100,752	0	16,988	62,933	180,673	180,673
12-3165	State Trooper	FT	P	AA	Seward	100	77D / E	12.0		90,471	0	15,407	58,475	164,353	164,353
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9C	3.0		8,775	143	1,620	8,604	19,142	19,142
12-3805	State Trooper	FT	P	AA	Kodiak	111	77D / E	12.0		100,449	0	16,555	62,656	179,660	179,660
12-3809	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		47,763	687	2,148	37,547	88,145	88,145
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12P	12.0		60,840	876	2,808	42,709	107,233	107,233
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9B	4.0		11,380	178	1,575	11,132	24,265	24,265
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9A / B	4.0		12,632	198	1,748	11,667	26,245	26,245
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9B / C	9.0		28,867	445	3,497	26,255	59,064	59,064
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9C	3.0		8,775	143	1,620	8,604	19,142	19,142
12-3835	Public Safety Technician II	FT	A	GP	Anchorage	100	11G / J	12.0		45,894	710	5,717	38,186	90,507	90,507
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,804	209	2,363	10,397	25,773	25,773
12-3839	State Trooper	FT	P	AA	Cantwell	115	77L / M	12.0		122,448	0	19,389	71,680	213,517	213,517
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9C	3.0		9,741	159	1,798	9,034	20,732	20,732
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,804	209	2,363	10,397	25,773	25,773
12-3844	State Trooper	FT	P	AA	Juneau	99	77F	12.0		102,106	0	22,158	65,385	189,649	189,649
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9C / D	3.0		8,822	144	1,620	8,622	19,208	19,208
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9C	4.0		11,700	191	2,160	11,472	25,523	25,523
12-3856	Public Safety Technician I	PT	A	GP	Craig	100	9C / D	6.0		18,062	278	2,160	16,995	37,495	37,495
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9C	3.0		9,039	147	1,668	8,721	19,575	19,575
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9C / D	3.0		12,213	199	2,219	10,121	24,752	24,752
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11G / J	12.0		46,632	723	5,888	38,527	91,770	91,770

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Wildlife Troopers (2746)
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
12-3860	State Trooper	FT	P	AA	Palmer	100	77E / F	12.0		91,880	0	15,798	59,152	166,830	166,830
12-3862	Public Safety Technician I	FT	A	GP	Juneau	105	9C / D	12.0		36,999	556	3,402	33,973	74,930	74,930
12-3863	Public Safety Technician I	PT	A	GP	Palmer	100	9B	4.0		11,380	178	1,575	11,132	24,265	24,265
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	100	9B	4.0		11,380	178	1,575	11,132	24,265	24,265
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B / C	3.0		9,129	148	1,654	8,750	19,681	19,681
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B	3.0		8,535	139	1,575	8,497	18,746	18,746
12-3868	State Trooper	FT	P	AA	Wasilla	100	77P	12.0		126,463	0	20,059	73,153	219,675	219,675
12-3869	State Trooper	FT	P	AA	Craig	1EE	77N	12.0		126,268	0	20,036	73,085	219,389	219,389
12-3872	State Trooper	FT	P	AA	Girdwood	100	77F / J	12.0		100,610	0	16,980	62,877	180,467	180,467
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	77D / E	12.0		97,290	0	16,191	61,332	174,813	174,813

	Total Positions	New	Deleted
Full Time Positions:	106	0	0
Part Time Positions:	18	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	124	0	0

Total Component Months: 1,341.0

Total Salary Costs: 12,289,703
Total COLA: 17,532
Total Premium Pay: 1,888,625
Total Benefits: 7,316,723

Total Pre-Vacancy: 21,512,583
Minus Vacancy Adjustment of 4.81%: (1,035,783)
Total Post-Vacancy: 20,476,800
Plus Lump Sum Premium Pay: 0

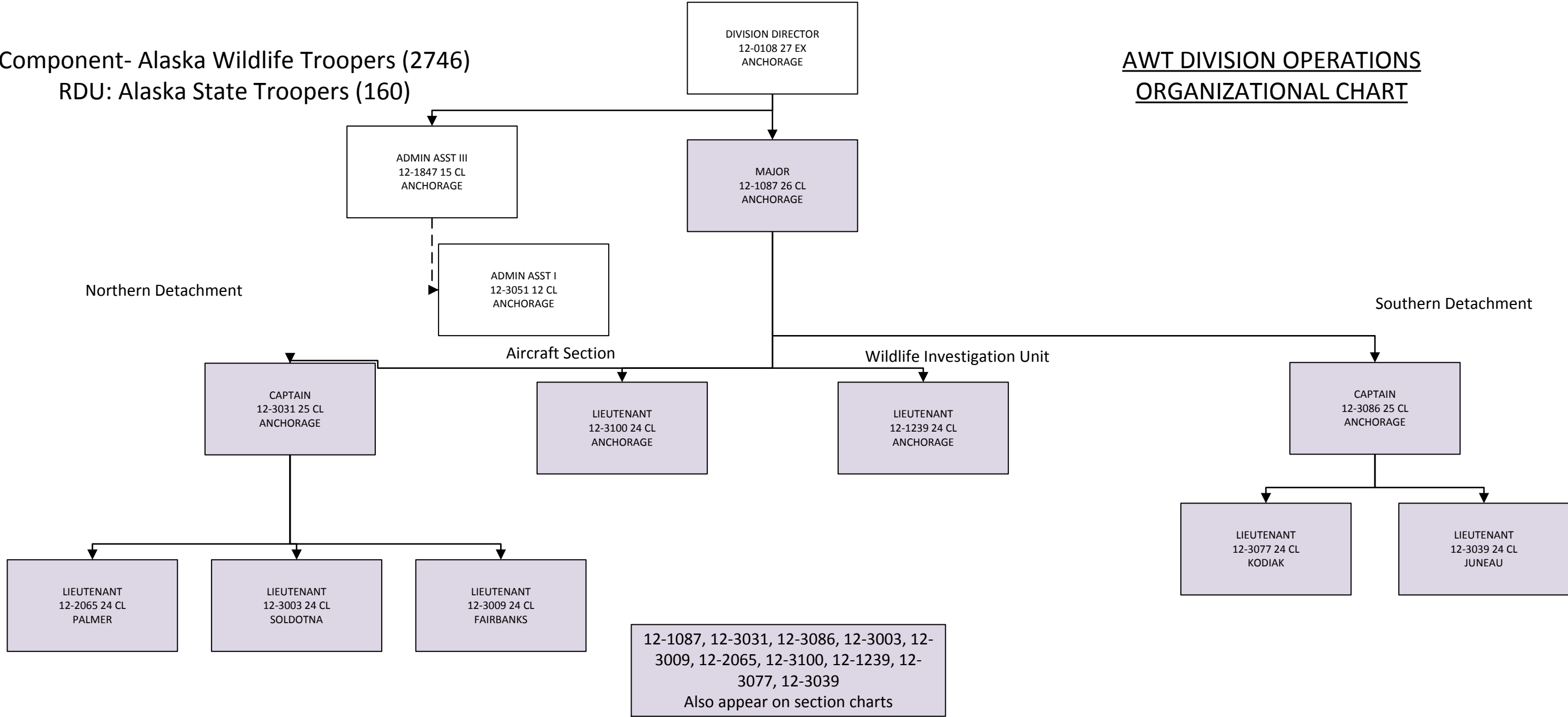
Personal Services Line 100: 20,476,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,402,930	20,372,427	99.49%
1061 Capital Improvement Project Receipts	109,653	104,373	0.51%
Total PCN Funding:	21,512,583	20,476,800	100.00%

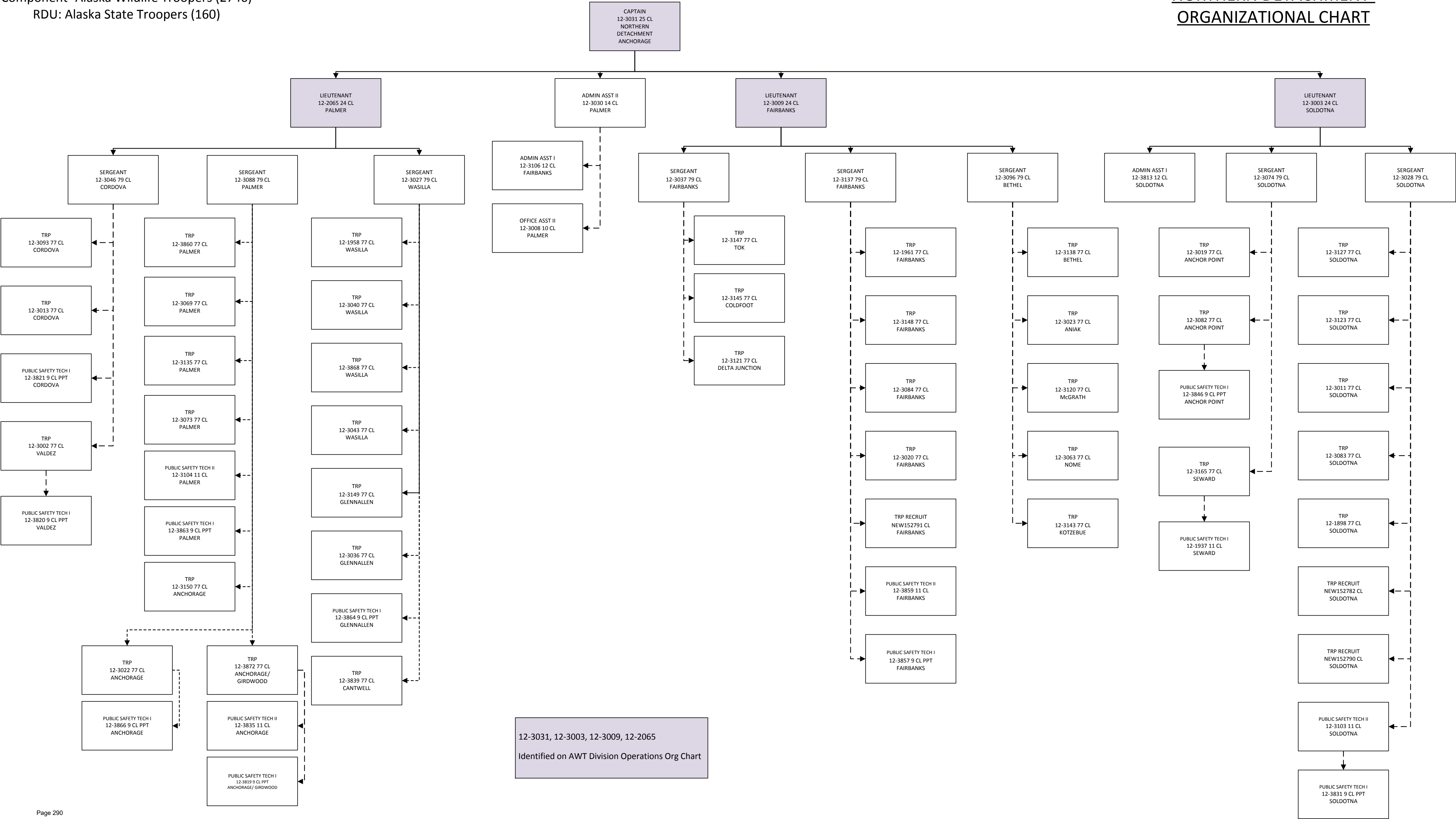
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

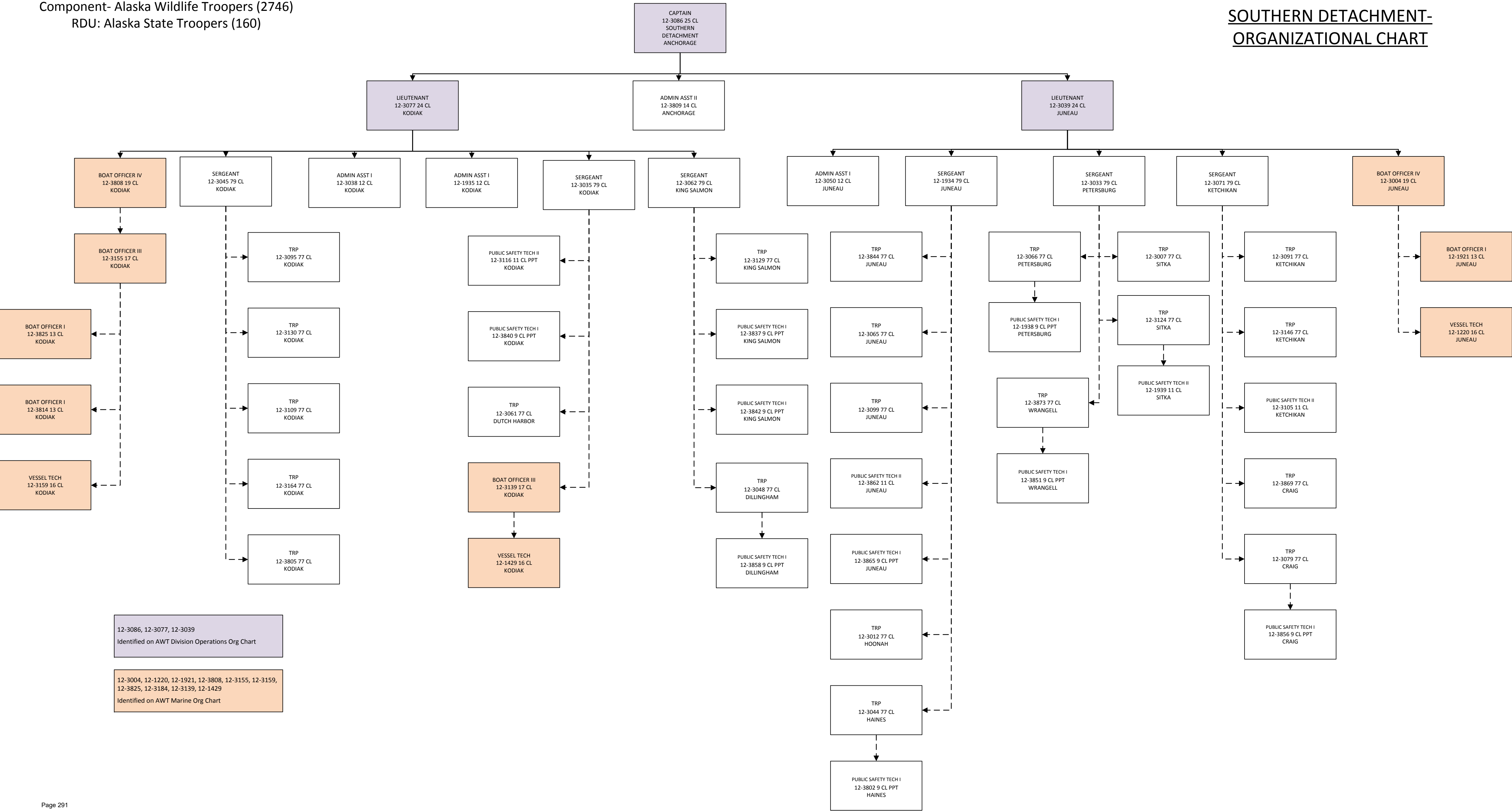
Component- Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

AWT DIVISION OPERATIONS
ORGANIZATIONAL CHART



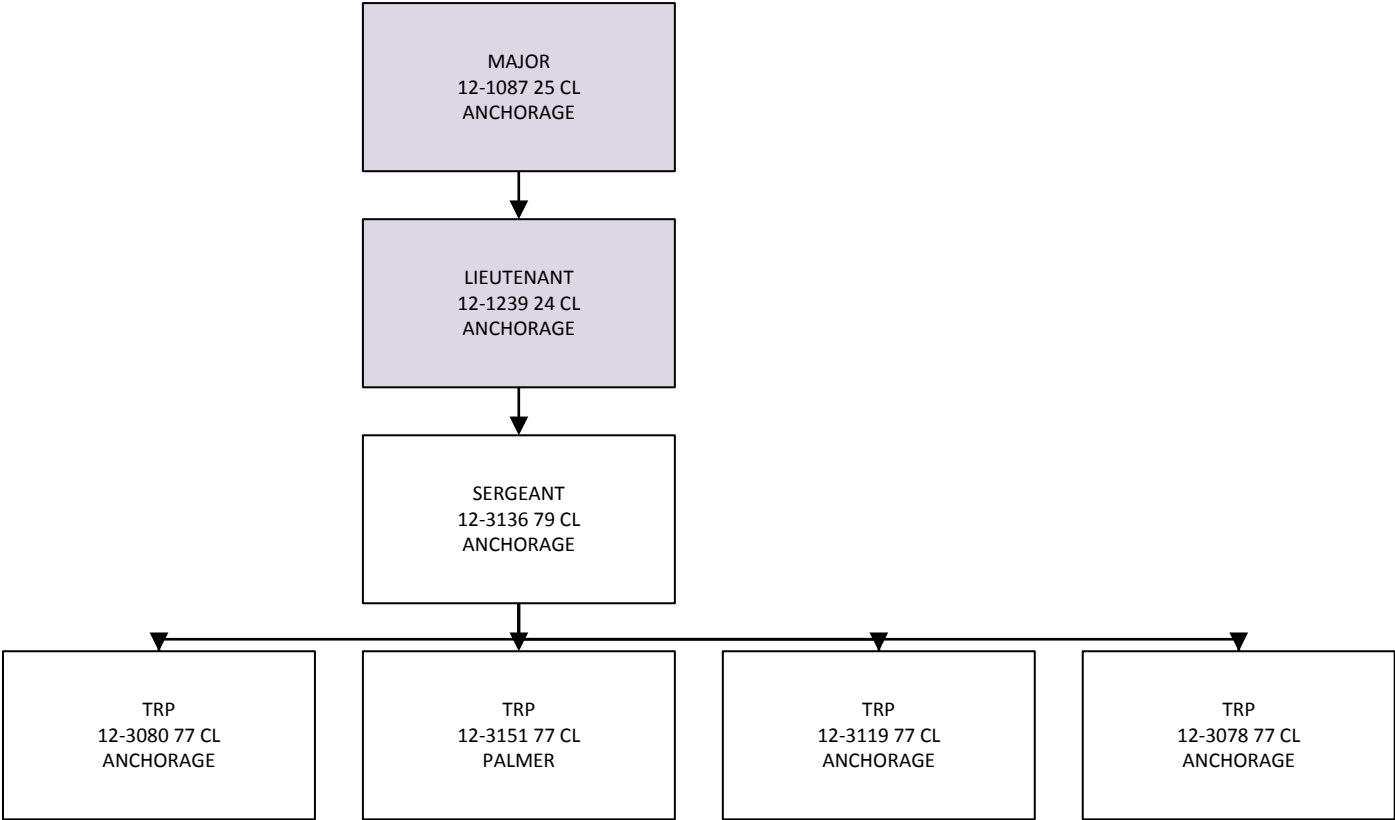
NORTHERN DETACHMENT-
ORGANIZATIONAL CHART





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

AWT Wildlife Investigations Unit
ORGANIZATIONAL CHART



12-1087, 12-1239
Identified on AWT Division
Operations Org Chart

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Aircraft Section Component Budget Summary

Component: Alaska Wildlife Troopers Aircraft Section

Contribution to Department's Mission

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2019

This critical support component shares every day in the overall accomplishments of the divisions of Alaska Wildlife Trooper and (AWT) and Alaska State Troopers (AST). Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. In 2019 the Aircraft Section flew 5,004 hours in support of department missions, including ferrying aircraft between locations and training pilots. This was an increase of 600 hours from the previous year.

The department's Robinson R44 and Airbus AS350B3e helicopters have continued to prove their worth in all areas of patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, support of other state and federal agencies, VIP transport, and other law enforcement missions where fixed wing aircraft are unable to safely land. This can be measured through the prevention of damage to department fixed wing assets. In FY2019, the Aircraft Section's AStar helicopters (HELO2 and HELO3) were equipped with the WesCam MX-10 thermal image camera system and Churchill Navigation map overlay system. These systems have proven themselves almost immediately; lives have been saved and criminals have been apprehended with the advanced camera systems. The Tactical Flight Officer (TFO) program continues to be an integral part of the overall Aircraft Section operation. The TFOs operate the camera systems, assist the pilot as safety officer of the aircraft, take case responsibility for numerous incidents as a state trooper, and provide an eye in the sky for responding law enforcement agencies.

During FY2019, Department of Public Safety (DPS) helicopters flew 926 hours, including 124 hours performing search and rescue, 351 hours on patrol, 64 hours of pilot training, and 219 hours aiding investigation and apprehension. With the assistance of the helicopters, troopers saved the lives of multiple people, assisted with enforcement contacts and investigations and flew several persons on medical evacuation flights.

During FY2019, DPS fixed wing aircraft flew over 4,078 hours, including 1,786 hours on patrol, 293 hours of passenger transport, 711 hours of prisoner transport, 5 hours of aerial survey, 27 hours of freight hauling, 82 hours of search and rescue, 201 hours of pilot training, 422 hours of investigation and apprehension, and 34 hours of administrative flights.

The Aircraft Section continued its internal audits in FY2019 as part of the Safety Management System (SMS). The AWT Aircraft Section also continued to utilize a web-based Flight Risk Assessment Tool (FRAT), which is used by all department pilots to assess and contemplate critical factors associated with each potential flight and determine the level of safety for those missions. The aviation section also introduced a web-based hazard reporting capability that allows every member of the organization to report hazards both aviation and facility based. This program logs and assigns a safety manager to review, recommend and correct hazards in the workplace.

Efforts to increase overall safety presence continued in FY2019. The Aircraft Section continued its successful collaboration with the assigned Federal Aviation Administration (FAA) primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code.

In FY2019 Aircraft Section mechanics performed critical maintenance and repairs including:

- Multiple work orders opened and completed on seven different types of department rotor wing and fixed wing aircraft;
- R44 annual 100-hour inspections;
- Refurbishment of a Cessna 208 aircraft;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Completed maintenance actions and inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected outside vendors to insure quality work was being performed on state aircraft for consideration of a maintenance contract; and
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).

Key Component Challenges

MAINTENANCE – The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of AWT maintenance personnel. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities will be necessary to provide adequate maintenance.

AIRCRAFT PILOTS – The section's three civilian aircraft pilots currently serve as both as primary instructors and complex turbine helicopter and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. Two of the three positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2019, pilots have supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide hundreds of hours of transport.

Significant Changes in Results to be Delivered in FY2021

During FY2021, the Aircraft Section will provide Cessna Caravan initial and recurrent training for three pilots; three Beechcraft King Air recurrent training courses, and two A-Star recurrent courses. Pilots will attend an emergency maneuver and upset recovery training course provided by a third-party vendor. Additionally, the Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other key staff officers. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for at least two pilots. Efforts will continue to transition all department pilot training records from paper to electronic format in a continuing effort to meet or exceed industry standard.

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)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)

Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
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)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020 (a))
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020 (a))

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Alaska Wildlife Troopers Aircraft Section 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	17	18	Annual Salaries		1,297,805
Part-time	0	0	COLA		9,275
Nonpermanent	1	1	Premium Pay		161,576
			Annual Benefits		889,017
			Less 3.65% Vacancy Factor		(85,973)
			Lump Sum Premium Pay		0
Totals	18	19	Total Personal Services		2,271,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	6	0	0	0	6
Aircraft Supervisor	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
M/Air Adjry	2	0	0	0	2
Mechanic, Aircraft, Foreman II	1	0	0	0	1
Mechanic, Aircraft, Journey	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Totals	19	0	0	0	19

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
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	1,546.0	2,091.6	2,091.6	2,096.6	2,271.7	175.1	8.4%
72000 Travel	79.1	67.8	67.8	67.8	67.8	0.0	0.0%
73000 Services	1,198.8	1,110.2	1,110.2	1,105.2	1,093.8	-11.4	-1.0%
74000 Commodities	995.2	988.8	988.8	988.8	988.8	0.0	0.0%
75000 Capital Outlay	-0.1	0.0	0.0	0.0	0.0	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	3,819.0	4,258.4	4,258.4	4,258.4	4,422.1	163.7	3.8%
Fund Sources:							
1004 Gen Fund (UGF)	2,995.4	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
1007 I/A Rcpts (Other)	823.6	804.7	804.7	804.7	808.6	3.9	0.5%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	0.0	0.0%
Unrestricted General (UGF)	2,995.4	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	823.6	829.9	829.9	829.9	833.8	3.9	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund		3,428.5										
1007 I/A Rcpts		804.7										
1061 CIP Rcpts		25.2										
	Subtotal	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	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.												
	Subtotal	4,258.4	2,096.6	67.8	1,105.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
FY2021 GGU Salary Increases: \$8.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		140.5										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
The following position is added: Full-time Aircraft Pilot III (12-\$134), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	26.4	0.0	-26.4	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.												
	Totals	4,422.1	2,271.7	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		79.1	67.8	67.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			79.1	67.8	67.8
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	20.2	11.8	11.8
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	58.0	55.0	55.0
2006	Other Travel Costs	Search & Rescue RSA	0.9	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,198.8	1,105.2	1,093.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,198.8	1,105.2	1,093.8
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	161.9	125.0	125.0
3001	Financial Services	Misc Pcard charges	0.6	0.0	0.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	11.5	10.0	10.0
3005	Health Services	Medical services - includes pilot physicals.	1.7	1.0	1.0
3006	Delivery Services	Postage, freight, and courier service.	14.6	9.0	9.0
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	96.2	55.0	55.0
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities. Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals.	184.5	140.0	140.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration	620.8	323.5	312.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,198.8	1,105.2	1,093.8
3011	Other Services	(FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment. Security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories. (Coding error in FY2019 resulted in significant negative balance).	-431.4	4.2	4.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	72.2	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	4.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	11.5	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	25.6	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	4.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management aviation liability insurance, property premiums, and overhead allocation.	368.0	345.0	345.0
3027	Inter-Agency Financial	Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM.	2.0	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.1	0.1	0.1
3033	Inter-Agency Aircraft	Trans - Department-wide Rural airport permit fees and aircraft tie-downs (non-building).	5.8	5.8	5.8

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,198.8	1,105.2	1,093.8
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	GOV Office Charter RSA	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	22.7	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	6.2	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		995.2	988.8	988.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			995.2	988.8	988.8
4000	Business	General business and office supplies, books and educational materials, equipment, furniture, tools, and parts used in everyday business operations, information technology parts and equipment, and subscriptions to include maintenance manuals, online maintenance tracking, NavData coverage Garmin GNS, enhanced map overlays with FMS Airways/Airspace graphical weather, and Prism (professional resources in safety management).	103.3	35.0	35.0
4002	Household/Institutional	Non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls.	5.5	5.5	5.5
4003	Scientific and Medical	InReach units	0.6	0.0	0.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	8.8	8.8	8.8
4005	Building Materials	Building materials for Aircraft repair and maintenance	0.3	0.3	0.3
4006	Signs and Markers	Misc signs	0.4	0.4	0.4
4007	Asphalt	Misc supplies	0.1	0.1	0.1

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				995.2	988.8	988.8
4011	Electrical		Misc avionics supplies	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents		Lube oils, grease, and solvents for repair and maintenance.	7.3	7.3	7.3
4014	Bottled Gas		Bottled gas, such as that used for welding, to perform repairs and maintenance.	0.1	0.1	0.1
4015	Parts and Supplies		Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	348.9	345.0	345.0
4016	Paint/Preservatives		Paint and preservative for repair and maintenance.	2.5	2.5	2.5
4017	Sand		Misc fuel	0.2	0.2	0.2
4018	Surface Chemicals		Aircraft surface chemicals for ice removal, traction, and dust control.	1.4	1.0	1.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment required for repair and maintenance.	5.5	5.5	5.5
4020	Equipment Fuel		Fuel for aircraft, machinery, and ground vehicles.	674.0	577.0	577.0
4022	Commodity Transfer		Year end miscoding	-163.8	0.0	0.0

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		-0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			-0.1	0.0	0.0
5004	Equipment	Engine for Cessna	24.7	0.0	0.0
5009	Capital Outlay Transfer	Year end miscoding	-24.8	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			823.6	804.7	808.6
5301 Inter-Agency Receipts	Correct - Department-wide	For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States	13.0	50.0	39.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Escorted transport of clients committed to hospitalization/treatment under Title 47.	47.2	49.5	49.5
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)		699.3	562.4	576.5
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	64.1	142.8	142.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	25.2	25.2
5351 Capital Improvement Project Inter-Agency	PubSaf - AK W-life Troopers Aircraft Sect (492)	For personal services costs associated with aircraft repairs and maintenance.	0.0	25.2	25.2
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery.	2.6	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				538.4	437.5	437.5
With Department of Administration				458.4	378.9	378.9
With Department of Military and Veterans Affairs				10.6	10.6	10.6
With Department of Transportation/Public Facilities				31.5	31.3	31.3
With Department of Law				4.7	4.7	4.7
With Office of the Governor				4.3	0.0	0.0
With Department of Public Safety				28.9	12.0	12.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	72.2	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for state telephone system, two-way communications, pagers, and service repairs.	4.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	11.5	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	10.6	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Rural airport hangars, storage facilities, and offices.	25.6	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	4.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	368.0	345.0	345.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	2.0	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.1	0.1
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	5.8	5.8	5.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	GOV Office Charter RSA	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	22.7	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	6.2	2.0	2.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Wildlife Troopers Aircraft Section (492)
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-#134	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		74,340	1,023	0	46,727	122,090	122,090
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		55,971	798	2,000	40,576	99,345	79,476
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		74,340	1,208	13,493	51,798	140,839	77,462
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,022	1,100	12,956	48,846	129,924	71,458
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,641	1,137	14,984	49,841	133,603	73,482
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11B / C	12.0		39,456	584	2,956	34,729	77,725	77,725
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16G	12.0		63,840	951	5,249	44,754	114,794	114,794
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,772	520	1,033	32,997	71,322	71,322
12-3056	State Trooper	FT	P	AA	Anchorage	100	77F	12.0		94,152	0	15,057	59,727	168,936	168,936
12-3100	Lieutenant DPS	FT	P	SS	Anchorage	100	24F / J	12.0		131,879	0	10,311	71,935	214,125	214,125
12-3169	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		69,149	1,142	13,860	49,985	134,136	134,136
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20K	12.0		92,124	0	15,014	59,093	166,231	91,427
12-3202	Mechanic, Aircraft, Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,766	0	3,685	39,525	94,976	75,981
12-3206	Mechanic, Aircraft, Foreman II	FT	A	LL	Anchorage	1AA	51O	12.0		77,220	0	10,395	51,612	139,227	111,382
12-3208	Mechanic, Aircraft, Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		47,983	0	8,602	39,951	96,536	77,229
12-3209	M/Air Adjrm	FT	A	LL	Anchorage	1AA	53M / N	12.0		67,989	0	9,503	47,808	125,300	100,240
12-3849	M/Air Adjrm	FT	A	LL	Anchorage	1AA	53L	12.0		65,133	0	9,442	46,712	121,287	97,030
12-3867	Stock & Parts Services III	FT	A	LL	Anchorage	1AA	54E / F	12.0		54,272	0	9,536	42,665	106,473	106,473
12-N18006	Aircraft Pilot II	NP	N	GP	Anchorage	100	19B / C	12.0		66,756	812	3,500	29,736	100,804	100,804

	Total Positions	New	Deleted
Full Time Positions:	18	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	19	1	0

Total Component Months: 228.0

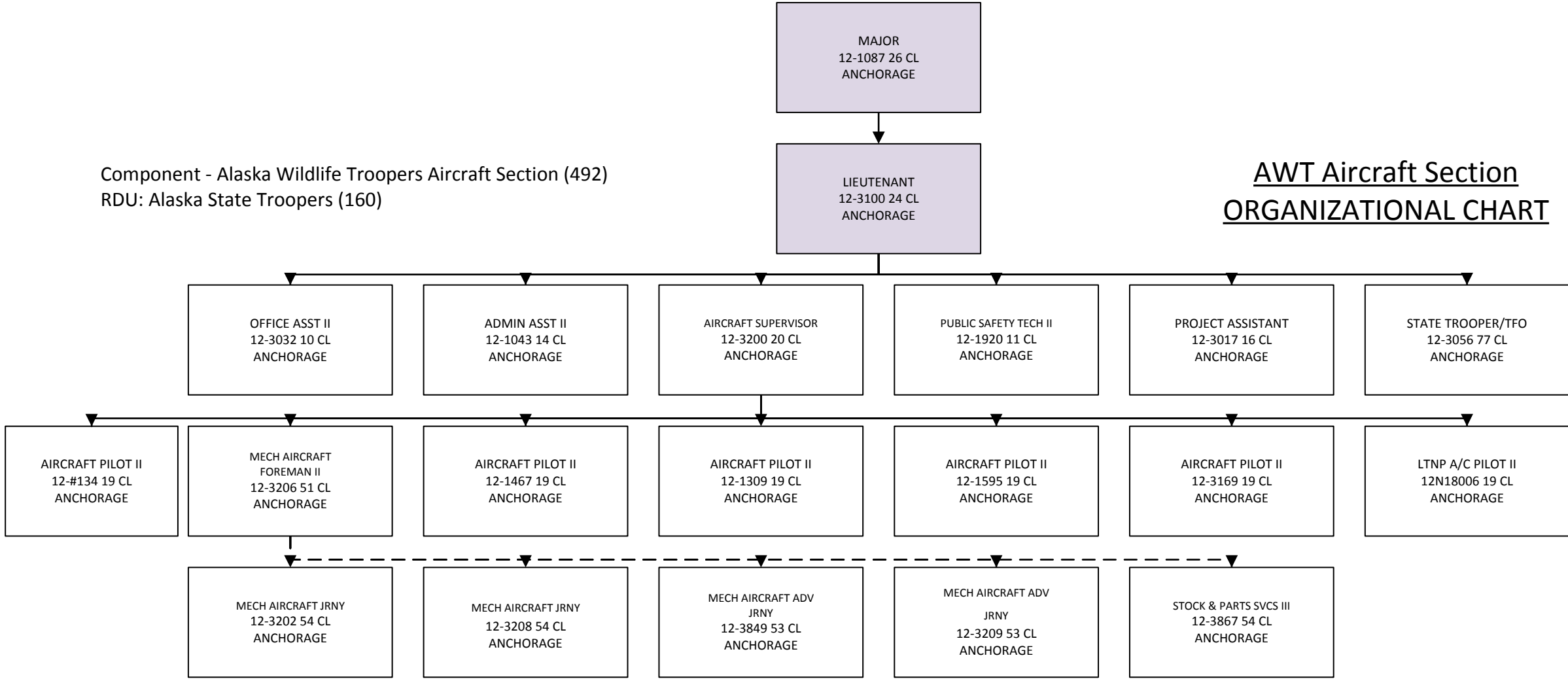
Total Salary Costs:	1,297,805
Total COLA:	9,275
Total Premium Pay:	161,576
Total Benefits:	889,017
Total Pre-Vacancy:	2,357,673
Minus Vacancy Adjustment of 3.65%:	(85,973)
Total Post-Vacancy:	2,271,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,271,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,965,570	1,893,895	83.37%
1007 Interagency Receipts	392,103	377,805	16.63%
Total PCN Funding:	2,357,673	2,271,700	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.

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

AWT Aircraft Section
ORGANIZATIONAL CHART



12-1087, 12-3100,
Identified on AWT
Division Operations
Org Chart

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Marine Enforcement Component Budget Summary

Component: Alaska Wildlife Troopers Marine Enforcement

Contribution to Department's Mission

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Major Component Accomplishments in 2019

This critical support component of the department shares every day in the overall accomplishments of AWT. Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fisheries enforcement, the vessels maintained by the AWT Marine Enforcement section provide essential platforms of operation for search and rescue operations and criminal investigations. They have been indispensable for the transportation of state employees to rural locations of the state for investigative purposes, outreach, and education. These vessels are crucial to the mission of the AWT and the department. Notable highlights of patrols, incidents addressed, and other uses of these State assets are below.

In FY2019 the largest department patrol vessels (*P/V Stimson*, *P/V Enforcer*, and *P/V Camai*) spent a combined total of 350 days at sea and logged 24,732 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The skiffs assigned to these vessels patrolled an additional 12,770 miles. Approximately 732 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,018 crab pots. These patrol efforts resulted in 186 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

The Patrol Vessel (P/V) *Stimson* is stationed in Kodiak and operates in the waters surrounding Kodiak, the Alaska Peninsula, Aleutian Islands, Cook Inlet, Bering Sea and Bristol Bay. The *P/V Stimson*'s main purpose is commercial fishery enforcement. These fisheries include crab, herring, salmon and ground fish. The *P/V Stimson* is also used in support of public safety concerns such as search and rescues. The vessel is used to inspect all types of fishing gear and is instrumental in supporting the operation for the Bristol Bay Salmon Fishery. The crew conducts public outreach and education in the communities along the patrol route, making stops in Sand Point, King Cove, Cold Bay, Akutan, Dutch Harbor, St. Paul Island, and Adak. The *P/V Stimson* also operates closely with National Marine Fisheries Service (NMFS), Office of Law Enforcement. Joint patrols were conducted with NMFS Officers/Agents, which were beneficial to both NMFS and AWT. The *P/V Stimson* continues to assist other state agencies with transporting large amounts of supplies and equipment to remote locations.

The 84-foot *P/V Enforcer* is stationed in Juneau. Its patrol area includes all southeast Alaska, the Fairweather Grounds in the Gulf of Alaska, and regularly patrols west as far as Icy Bay to the west of Yakutat. The *P/V Enforcer* is utilized to patrol areas not regularly accessed by medium class vessels based in many of the southeast Alaska communities with focus on commercial fishing, hunting, and recreational fishing, as well as being used as a transportation and base of operations for community visits and public safety responses.

The 69 foot *P/V Camai* is stationed in Kodiak. Its patrol mission in Department of Public Safety (DPS) is multi-purposed and ranges from commercial fisheries, game patrols, search and rescue, and public safety operations. The *P/V Camai* starts its schedule by patrolling the Kodiak area herring and brown bear seasons in the early spring. The summer months have the *P/V Camai* focused on the commercial salmon fisheries around Kodiak Island, the Alaska Peninsula, Chignik, Sand Point, King Cove, Cold Bay, False Pass and northeast to Port Moller. The crews onboard the *P/V Camai* enforced two commercial crab fisheries for Dungeness and Tanner crab along Kodiak Island from early July through the month of January. The fall hunting season finds the *P/V Camai* on patrol around Kodiak, Afognak and Shuyak Islands. The black tail deer season is open for five months, from August 1st through December 31st. Patrols are also conducted for Afognak Island elk and the area wide fall brown bear season during this time. The crews on the *P/V Camai* have also investigated AST related calls for service to include domestic violence crimes, physical assaults and warrant arrests.

The Marine Enforcement Section provides maintenance support and operator training for the medium class vessels stationed at AWT posts across coastal Alaska. These 12 vessels, ranging in size from 27 to 42 feet, are utilized for resource enforcement missions and public safety responses. The vessels are stationed in Ketchikan, Craig, Wrangell, Petersburg, Sitka, Juneau, Cordova, Valdez, Whittier, Seward, Homer, and King Salmon.

In FY2019 troopers investigated a complaint of illegal Commercial Dungeness fishing around the waters of Kodiak Island. Troopers inspected and seized 146 crab pots still baited and fishing with the use of the *P/V Camai*. Raleigh Eager was found to be the operator of the illegal gear and admitted to having crab gear in the water after the season closure. Eager was charged with 4 counts of taking Dungeness crab in a closed season and for no biodegradable escape mechanism. Eager pled guilty to all counts and was fined 5,000 dollars and forfeited all seized crab pots.

During FY2019 the patrol vessel *Stimson* responded to two incidents involving a vessel in distress. One incident involved the 58-foot commercial fishing vessel *Kaia*. The *Kaia* went aground on Unimak Island where the vessel eventually made it off the beach but in doing so, its rudder and propeller received substantial damage, leaving the vessel without steerage. The crew of the *P/V Stimson* responded to the *Kaia*'s location and stood by to give emergency assistance to the vessel and ensure that it did not go back aground while arrangements were being made for the vessel to be towed to the nearest port for repairs. The other incident involved a crewmember who suffered a seizure while commercial salmon fishing in Nushagak Bay. The *P/V Stimson*'s small patrol skiff responded to the vessel with the victim and was able to access their condition and safely transport them to Dillingham where a waiting AWT patrol truck was able to transport them to the hospital.

On October 1, 2018, wildlife troopers from the Juneau post responded in a state aircraft and the *P/V Sentry* to a remote drilling exploration site on Admiralty Island following a report of a fatal bear mauling. Troopers recovered the body of the 18-year-old victim, assisted in necropsies of three brown bears and transported the victim back to Juneau.

Key Component Challenges

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge given existing resources. Further, expanding commercial fisheries and less sea ice in Norton Sound near Nome and Kotzebue present a challenge for enforcement with no vessel assets capable of patrolling the king crab fishery in the area. The major patrol vessels also serve as critical response platforms in the event of a disaster, such as a tsunami in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability. The Department of Public Safety's vessel fleet is aging, making proper maintenance more critical than ever.

Significant Changes in Results to be Delivered in FY2021

The *P/V Stimson* and *P/V Camai* are scheduled for a major shipyard interval to maintain the vessels performance and safety in support of the department's mission.

Alaska Wildlife Troopers (AWT) expects a similar level of service in FY2021. However, through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration – Office of Law Enforcement, AWT purchased a

new patrol vessel. This 36-foot patrol vessel will primarily serve the Cordova area during the salmon fishery, and PWS Alaska areas during the remainder of the year. The incorporation of this vessel in the fleet will result in improved service delivered during the salmon fishery and better search and rescue response capabilities.

While predicting a similar level of service in most areas of the state, the Marine Enforcement Section resources must be used very selectively, and many areas are left with no enforcement presence during critical high-value fisheries. New and emerging fishery conservation concerns will require additional resources. Consequently, the division is unable to meet demand for enforcement presence due to existing priorities and limited patrol resources. An example is the king crab fishery in Norton Sound which occurs at the same time as the Bristol Bay Salmon fishery, and as a result, general patrol resources are unavailable.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)8.65.086)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Alaska Wildlife Troopers Marine Enforcement 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	12	13	Annual Salaries		961,609
Part-time	0	0	COLA		16,000
Nonpermanent	0	0	Premium Pay		358,660
			Annual Benefits		739,205
			Less 2.59% Vacancy Factor		(53,774)
			Lump Sum Premium Pay		0
Totals	12	13	Total Personal Services		2,021,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Boat Officer I	0	0	1	2	3
Boat Officer III	1	0	0	2	3
Boat Officer IV	0	0	1	1	2
Vessel Supervisor	1	0	0	0	1
Vessel Technician	0	0	1	2	3
Totals	3	0	3	7	13

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
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	1,387.8	1,851.9	1,851.9	1,851.9	2,021.7	169.8	9.2%
72000 Travel	8.8	13.1	13.1	13.1	13.1	0.0	0.0%
73000 Services	303.1	383.2	383.2	383.2	398.2	15.0	3.9%
74000 Commodities	817.3	261.2	261.2	261.2	261.2	0.0	0.0%
75000 Capital Outlay	36.7	0.0	0.0	0.0	0.0	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	2,553.7	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
Fund Sources:							
1004 Gen Fund (UGF)	2,301.7	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
1007 I/A Rcpts (Other)	252.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,301.7	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	252.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	13	1	8.3%
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: 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		NP	
											PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 Conference Committee													
	ConfCom	2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0	
1004 Gen Fund		2,509.4											
Subtotal		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
FY2021 Salary and Health Insurance Increases													
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		21.0											
FY2021 GGU Salary Increases: \$16.1													
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9													
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers													
	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		163.8											
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.													
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.													
The following position is added: Full-time Boat Officer III (12-#135), range 17, located in Anchorage													
Totals		2,694.2	2,021.7	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0	

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.8	13.1	13.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			8.8	13.1	13.1
2000	In-State Employee Travel	Transportation Costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	8.8	13.1	13.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		303.1	383.2	398.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			303.1	383.2	398.2
3000	Education Services	Outboard repair	0.4	0.5	0.5
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	20.7	45.0	50.5
3006	Delivery Services	Postage, freight, and courier services.	4.8	6.6	8.2
3008	Utilities	Utility costs for posts and storage facilities to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	33.9	36.8	37.4
3009	Structure/Infrastructure/Land	Architect/Engineer services.	60.3	60.0	64.5
3010	Equipment/Machinery	Repair and maintenance of law enforcement equipment, patrol vessels, boat motors/engines, all-terrain vehicles, office furniture and equipment, and communications equipment.	43.9	45.2	48.0
3011	Other Services	Security systems, printing, copying, binding, photo processing, interpretive services, commission sales, transportation, publications, and laundry.	6.0	9.0	9.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	50.9	60.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	3.0	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				303.1	383.2	398.2
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex.	1.1	0.5	0.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	8.1	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	3.3	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide		44.3	75.0	75.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	1.4	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide training for professional development.	0.2	0.5	0.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for DPS Administrative Services cost allocation.	16.0	16.0	16.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	4.4	4.5	4.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		817.3	261.2	261.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			817.3	261.2	261.2
4000	Business	Business, office, computer supplies, and educational subscriptions for manuals and publications.	39.2	30.0	30.0
4002	Household/Institutional	Food and non-food supplies for vessel sea days, cleaning and paper products or other institutional supplies, batteries, and clothing items.	104.6	30.0	30.0
4003	Scientific and Medical	Misc equipment	0.1	0.1	0.1
4004	Safety	First aid supplies, fire suppression, personal floatation devices, rope, chain, batteries, flares, and equipment for search and rescue.	6.6	5.0	5.0
4011	Electrical	Batteries	5.1	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	18.2	7.0	7.0
4014	Bottled Gas	Bottled gas for repair and maintenance.	0.3	0.5	0.5
4015	Parts and Supplies	Vessel repair and maintenance parts and supplies.	164.2	25.0	25.0
4016	Paint/Preservatives	Paint and preservative for repair and maintenance.	12.1	0.0	0.0
4018	Surface Chemicals	Misc supplies	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for repair and maintenance.	0.9	5.0	5.0
4020	Equipment Fuel	Fuel for vessels.	552.8	153.6	153.6

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	817.3	261.2	261.2
4022	Commodity Transfer		Miscoded Commodity transfer of supplies-year end one time item	-86.9	0.0	0.0

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		36.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			36.7	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.	36.7	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5007 I/A Rcpts (1007 I/A Rcpts)			252.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)		252.0	0.0	0.0

Inter-Agency Services (1682)

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				133.1	180.1	180.1
With Department of Administration				108.3	156.1	156.1
With Department of Transportation/Public Facilities				1.1	0.5	0.5
With Department of Law				3.3	3.0	3.0
With Department of Public Safety				20.4	20.5	20.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	50.9	60.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for state telephone system, two-way communications, pagers, and service repairs.	3.0	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex.	1.1	0.5	0.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	8.1	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	3.3	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide		44.3	75.0	75.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	1.4	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide training for professional development.	0.2	0.5	0.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for DPS Administrative Services cost allocation.	16.0	16.0	16.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	4.4	4.5	4.5

Personal Services Expenditure Detail

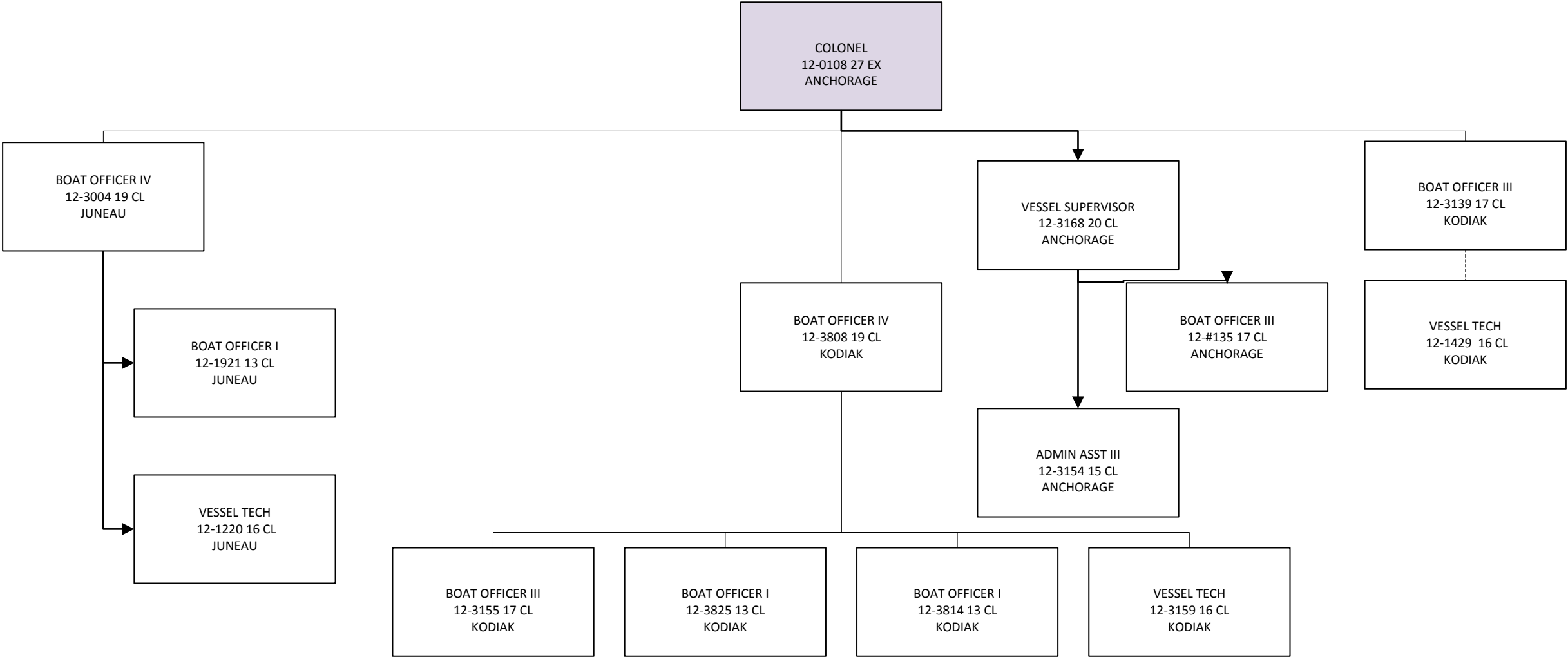
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
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-#135	Boat Officer III	FT	A	GP	Anchorage	100	17B / C	12.0		58,560	1,287	35,000	53,950	148,797	148,797
12-1220	Vessel Technician	FT	A	GP	Juneau	105	16B / C	12.0		58,013	1,104	22,195	48,932	130,244	130,244
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16M	12.0		81,216	1,580	33,604	61,940	178,340	178,340
12-1921	Boat Officer I	FT	A	GP	Juneau	105	13C / D	12.0		47,688	898	17,591	43,322	109,499	109,499
12-3004	Boat Officer IV	FT	A	GP	Juneau	105	19B / C	12.0		69,627	1,339	27,669	55,354	153,989	153,989
12-3139	Boat Officer III	FT	A	GP	Kodiak	99	17N / O	12.0		93,451	1,803	37,586	68,034	200,874	200,874
12-3154	Administrative Assistant III	FT	A	GP	Anchorage	99	15N / O	12.0		73,479	1,011	0	46,404	120,894	120,894
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17L	12.0		84,060	1,636	34,820	63,465	183,981	183,981
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16M / N	12.0		82,389	1,622	35,531	63,105	182,647	182,647
12-3168	Vessel Supervisor	FT	A	GP	Anchorage	200	20E / F	12.0		78,884	1,321	17,129	54,872	152,206	152,206
12-3808	Boat Officer IV	FT	A	SS	Kodiak	99	19O / P	12.0		111,653	0	45,796	76,734	234,183	234,183
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13K	12.0		61,740	1,213	26,399	51,913	141,265	141,265
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13J / K	12.0		60,849	1,186	25,340	51,180	138,555	138,555
												Total Salary Costs:		961,609	
												Total COLA:		16,000	
												Total Premium Pay:		358,660	
												Total Benefits:		739,205	
												Total Pre-Vacancy:		2,075,474	
												Minus Vacancy Adjustment of 2.59%:		(53,774)	
												Total Post-Vacancy:		2,021,700	
												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		2,021,700	

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.

AWT- Marine Enforcement
ORGANIZATIONAL CHART



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Village Public Safety Officer Program RDU/Component Budget Summary

RDU/Component: Village Public Safety Officer Program

Contribution to Department's Mission

Preserve public peace, protect life and property in rural villages; provide public safety outreach to communities through various community policing programs.

Core Services

- Award, monitor and maintain grant agreements with nonprofit regional non-profit and local governments/boroughs organizations to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
- Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
- Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

Major Component Accomplishments in 2019

Considerable time was spent working on further improvements to administrative management of the VPSO program and monitoring new processes implemented in prior years, such as annual site visits, fiscal recordkeeping, and funding request documentation. These new processes allow grantees more latitude in decision making for the needs of their programs. Additional time was spent developing recruitment and retention strategies to increase hiring and reduce turnover throughout the program.

Working collaboratively with grantees, the form of quarterly VPSO Coordinator meetings were changed to ensure that the strategic plan for the program was reviewed and enacted. The structure of the meetings changed from reports being given to grantees to collaborative work sessions. Plans were developed and put in place for recruitment and retention, marketing, and review of statutes, regulations, operating manuals and grant agreements.

Grant agreements were restructured by delegating additional responsibilities to the grantees in an effort to bring the administration of the program into alignment with statute and regulations. Background checks previously performed by the department will be handled by grantees. The objective is to streamline recruitment by removing delays in the hiring process of a VPSO.

This was the fifth year that VPSOs attended the full 16-week Alaska Law Enforcement Training (ALET) at the Public Safety Training Academy. A total of 10 VPSOs attended the two ALET sessions during the year, with six graduating. All six VPSOs passed all courses meeting the requirements for Alaska Police Standards Council (APSC) standards for police officer certification. Since 2015, of the 37 VPSOs that graduated from ALET, 14 remain with the program. Several of the ALET VPSOs that have left the program have taken positions with other law enforcement agencies throughout the state to include Airport Police and Fire, and municipal police agencies.

The Department of Public Safety (DPS) VPSO support program staff continues to focus on improving programmatic management. During FY2019 VPSO program staff continued targeted training to coordinators as a group and to individual grantee coordinators. This training provided assistance to improve management and outcomes for their individual programs. During the year all ten grantees received a formal on-site inspection, building upon the inspections that occurred in FY2016, FY2017 and FY2018. These inspections evaluate how the grantees are operating their program both administratively and fiscally, ensuring that each grantee was in compliance with the parameters of the grant agreement and evaluating progress from the recommendations made the previous year.

This is the third year of the Alaska Police Standards Council Policy (APSC) Reciprocity Experience Recognition for VPSOs. The policy codifies in writing that a VPSO that graduates an APSC certified training course or other recognized State and Federal Law Enforcement training courses and is employed as a VPSO with no breaks of employment/service of more than a year will not be required to attend another academy should they become employed with a police department and seek APSC Police officer certification. This policy change recognizes the

value and importance of VPSO work and will credit all time employed as a VPSO towards any advanced certifications if a VPSO becomes APSC certified.

At the beginning of FY2019, there were 47 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators. By the end of FY2019 there were 41 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators.

The department is committed to providing statewide leadership in rural law enforcement training. Through the efforts of the VPSO program, the department has fostered innovative approaches to training and opportunities for not only VPSOs, but also for Village Police Officers, Tribal Police Officers and other rural law enforcement officers. All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The program has moved to a new online training platform that offers robust training and reporting process. As the program is currently in the process of bringing this platform online, there is no data to report at this time.

Additional activities during this time period:

- VPSOs received training on report writing skills and tracking by oversight troopers.
- Statewide VPSO training was held during FY2019. Subjects covered include Death Investigation, Title 47, Diversity/Historical Trauma/Stress, Self Care, Domestic Violence, and Reid Training (related to interview techniques).

Key Component Challenges

Legislative changes in 2014 and the resulting change in hiring standards to ensure VPSOs met standard law enforcement requirements to be armed resulted in a reduced number of qualified applicants. The inclusion of a physical fitness standard for VPSOs further shrunk the pool. Infrastructure deficiencies such as a lack of housing and public safety facilities continue to be a barrier to placing VPSOs in some communities. Nationwide, law enforcement agencies are suffering from recruitment difficulties, and the VPSO program is no exception.

Many of the most vulnerable communities with high rates of crime are unable to financially support a VPSO. The ability of many communities to provide housing, office space, equipment and supplies has declined, which adds to the VPSO grantee's overall costs and limits opportunities for growth. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

As indicated above, rural communities have historically struggled with infrastructure deficiencies. However, reductions in community revenue sharing and other economic stimulus packages have led to higher demand to utilize VPSO funding to pay for costs that had previously been paid for by the communities. These costs include rent for office space, heating fuel, vehicle fuel and other costs to support a VPSO in the community.

The Alaska Housing Finance Corporation's Teacher, Health Professional and Public Safety Housing Grant Program is a resource for communities to assist with construction or renovation of VPSO housing. However, most communities applying for these grants focus on teacher housing. Further, matching dollars from communities are required to access these funds, and many communities are unable to find the matching funds to take advantage of this grant opportunity.

Significant Changes in Results to be Delivered in FY2021

Since the change in statute allowing VPSOs to carry firearms, the Department of Public Safety continues to work with grantees to address training, equipment, policy, and procedures necessary to arm VPSOs.

Changes in the grant process have been implemented that create opportunities for growth for all grantees and increases fiscal accountability in the program. A recently updated strategic plan that is being implemented should also begin to show significant improvements in programmatic efficiencies and hiring.

Grant agreements were significantly changed bringing the program into alignment with statute and regulation. Background investigation of VPSO applicants formerly performed by DPS is now being handled by the grantee in order to eliminate delays in the hiring process. VPSO training requirements have been adjusted. VPSO candidates

will attend the first 8-weeks of Alaska Law Enforcement Training (ALET) with recruits from other law enforcement agencies. This training period will cover all required topics for VPSO certification. VPSOs will still attend the two week long Rural Fire Protection Specialist Training. The department's physical fitness requirement for hiring of VPSO applicants was eliminated, giving grantees discretion over fitness standards.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)

VPSO Regulations (13 AAC 96.010-900)

Contact Information
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Village Public Safety Officer Program
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	5	5	Annual Salaries	586,115
Part-time	0	0	COLA	1,472
Nonpermanent	2	2	Premium Pay	44,519
			Annual Benefits	294,673
			<i>Less 3.00% Vacancy Factor</i>	(27,803)
			Lump Sum Premium Pay	30,000
Totals	7	7	Total Personal Services	928,976

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Captain DPS	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant DPS	1	0	0	0	1
State Trooper	2	0	0	0	2
Totals	7	0	0	0	7

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	606.8	805.5	805.5	874.0	929.0	55.0	6.3%
72000 Travel	12.9	564.6	564.6	564.6	564.6	0.0	0.0%
73000 Services	681.0	662.9	662.9	594.4	541.8	-52.6	-8.8%
74000 Commodities	11.5	117.3	117.3	117.3	117.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,584.7	11,905.4	8,905.4	8,905.4	8,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
Unrestricted General (UGF)	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund		14,055.7										
Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date. This does not change the function or outcomes of the program in any way.												
The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY19 due to the ongoing vacancies and turnovers. As of the end of June, 2019, 17 of the 55 authorized VPSO positions (31%) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of 9 (or 19%) for FY20.												
This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Village Public Safety Officer Program Funding Reduction	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date. This does not change the function or outcomes of the program in any way.

The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY19 due to the ongoing vacancies and turnovers. As of the end of June, 2019, 17 of the 55 authorized VPSO positions (31%) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of 9 (or 19%) for FY20.

This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reverse Village Public Safety Officer Program Funding Reduction

	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Reduce Village Public Safety Officer Program Funding

	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

This reduction does not change the function or outcomes of the Village Public Safety Program (VPSO) program, it simply aligns the budget with prior year actual spending. This reduction is based on the amount of money the VPSO program has left unspent for the last several years due to ongoing vacancies.

The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY2017 and FY2018 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY2019 due to the ongoing vacancies and turnovers. As of the end of June 2019, 17 of the 55 authorized VPSO positions (31 percent) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of nine (19 percent) for FY2020.

This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.

Change Record Detail - Multiple Scenarios with Descriptions
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 State's fiscal reality dictates a reduction in expenditures across all agencies.												
	Subtotal	11,055.7	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add State Trooper (12-N19006) to Align with Actuals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N19006), range 77, located in Anchorage, to align the budget with actuals as there is an ongoing need for this position to perform support duties for the Village Public Safety Officer (VPSO) program, which include visiting rural posts and communities to support, educate, and provide guidance to VPSOs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	68.5	0.0	-68.5	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.												
	Subtotal	11,055.7	874.0	564.6	594.4	117.3	0.0	8,905.4	0.0	5	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	52.6	0.0	-52.6	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.												
	Totals	11,058.1	929.0	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			12.9	564.6	564.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals				12.9	564.6	564.6
2000	In-State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSOs to attend specialized training, meetings or other program specific events.		12.9	26.0	26.0
2000	In-State Employee Travel	PubSaf - AST Detachments (2325)	In-State Travel via RSA to AST Detachment for Rural Travel and VPSO Oversight Travel. Actual expense will be realized as a contractual expense via unbudgeted RSA within DPS.	0.0	500.0	500.0
2001	In-State Non-Employee Travel		Travel for Village Public Safety Officer (VPSO) program non-employee staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	0.0	35.0	35.0
2002	Out of State Employee Travel		Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSO Coordinators to attend specialized training, meetings, conferences or other program specific events out of state.	0.0	3.6	3.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		681.0	594.4	541.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			681.0	594.4	541.8
3000	Education Services	Training, conferences and memberships.	2.9	10.0	10.0
3001	Financial Services	Liability insurance for VPSO program.	221.5	225.0	197.3
3003	Information Technology	Software licensing or maintenance agreements.	21.2	50.7	25.8
3004	Telecommunications	Phone and cell phone costs.	0.8	3.0	3.0
3005	Health Services	Psychological or physical examination costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage or courier services.	0.6	5.0	5.0
3007	Advertising and Promotions	Program advertising and promotional costs.	5.6	8.0	8.0
3008	Utilities	Electricity, natural gas, water and sewage.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.2	1.0	1.0
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	0.5	3.0	3.0
3011	Other Services	Training material printing costs and uniform laundry costs.	0.7	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	13.7	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				681.0	594.4	541.8
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.7	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.2	8.0	8.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	2.7	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	3.4	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	368.9	225.0	225.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	14.1	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	6.7	6.7	6.7
3038	Inter-Agency	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost	1.8	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			681.0	594.4	541.8
Management/Consulting		allocation.			

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.5	117.3	117.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11.5	117.3	117.3
4000	Business	Business and office supplies for VPSOs.	5.8	30.0	30.0
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	2.3	26.3	26.3
4004	Safety	Law enforcement protective gear and supplies.	3.2	60.0	60.0
4006	Signs and Markers	Business supplies	0.2	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		8,584.7	8,905.4	8,905.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	8,584.7	8,905.4	8,905.4
7003	Sub-Recipient Pass-Through Grants	Various grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHIA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) grants.	8,584.7	8,905.4	8,905.4

Revenue Detail (1681)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Revenue Type (OMB Fund Code)		Comment	FY2019 Actuals	FY2020	FY2021 Governor
Revenue Source	Component			Management Plan	
6004 Gen Fund (1004 Gen Fund)			12.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	12.0	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				427.0	785.6	785.6
With Department of Public Safety				388.9	751.7	751.7
With Department of Administration				19.9	16.5	16.5
With Department of Transportation/Public Facilities				16.8	16.0	16.0
With Department of Law				1.4	1.4	1.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	In-State Employee Travel	PubSaf - AST Detachments (2325)	In-State Travel via RSA to AST Detachment for Rural Travel and VPSO Oversight Travel. Actual expense will be realized as a contractual expense via unbudgeted RSA within DPS.	0.0	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	13.7	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.7	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.2	8.0	8.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	2.7	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	3.4	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.6	0.8	0.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	368.9	225.0	225.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	14.1	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	6.7	6.7	6.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.8	2.0	2.0

Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

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
12-1039	Sergeant DPS	FT	P	AA	Anchorage	100	79D / E	12.0		105,144	0	14,259	63,558	182,961	182,961
12-1422	Administrative Assistant III	FT	A	GP	Anchorage	100	15B / C	12.0		51,622	805	6,909	40,786	100,122	100,122
12-1969	Program Coordinator II	FT	A	SS	Anchorage	99	20L / M	12.0		96,342	0	0	55,036	151,378	151,378
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		42,648	667	5,842	37,013	86,170	86,170
12-3006	Captain DPS	FT	P	SS	Anchorage	100	25M	12.0		160,453	0	5,955	79,551	245,959	245,959
12-N17008	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	**	39,162	0	756	5,285	45,203	45,203
12-N19006	State Trooper	NP	N	AA	Anchorage	100	77D / E	12.0		90,744	0	10,798	13,444	114,986	114,986

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	7	0	0

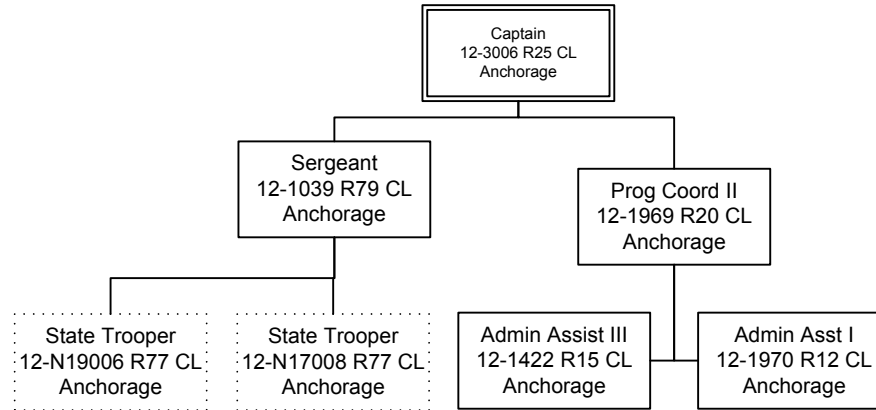
Total Component Months: 78.0

Total Salary Costs:	586,115
Total COLA:	1,472
Total Premium Pay:	44,519
Total Benefits:	294,673
Total Pre-Vacancy:	926,779
Minus Vacancy Adjustment of 3.00%:	(27,803)
Total Post-Vacancy:	898,976
Plus Lump Sum Premium Pay:	30,000
Personal Services Line 100:	928,976

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	926,779	898,976	100.00%
Total PCN Funding:	926,779	898,976	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	30,000	100.00%
Total Lump Sum Funding:	30,000	100.00%

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



Non Perm

State of Alaska
Department of Public Safety

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Police Standards Council RDU/Component Budget Summary

RDU/Component: Alaska Police Standards Council

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Results

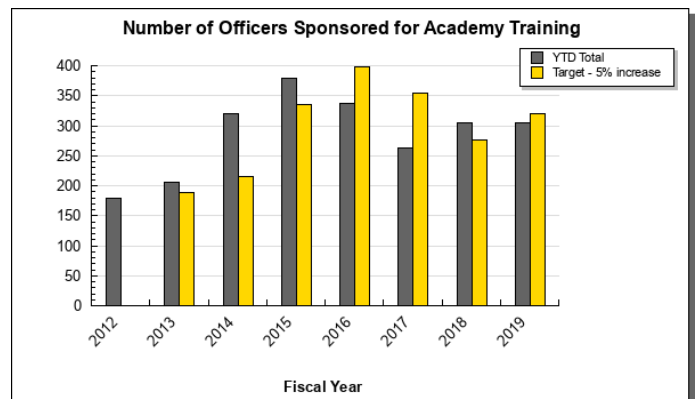
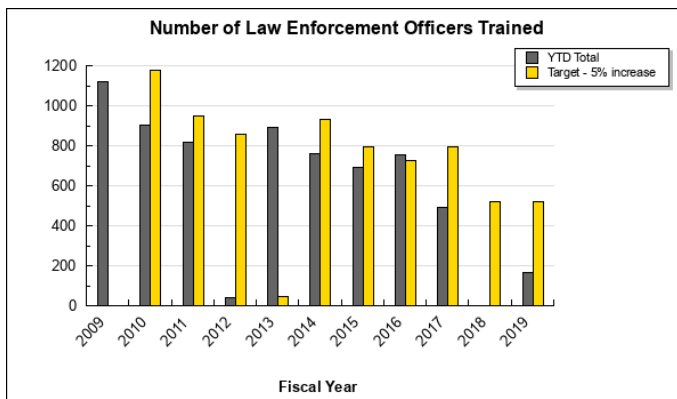
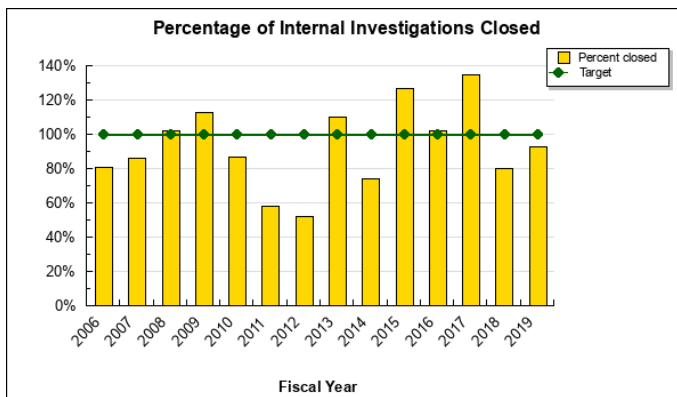
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with APSC minimum qualification regulations.

Measures by Core Service

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

1. Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.**2. Ensure compliance with APSC minimum qualification regulations.****Major Component Accomplishments in 2019**

Consistent with legislative intent, in FY2019 the Council sponsored no recruits for basic academy training. APSC

sponsored ten advanced topic training events for 165 officers who received 4118 hours of instruction. During FY2019 APSC responded to 84 formal records requests and conducted 156 individual training evaluations for officers pursuing reciprocal Alaska police certification. 290 certifications were issued to officers who met training requirements and over 150 courses and instructors were certified during FY2019.

To resolve regulatory compliance issues, all misconduct or disqualification investigations are completed as soon as possible. Misconduct investigations pertain to alleged wrongdoing by certified officers, whereas disqualification investigations focus on whether there is cause to deny certification to an applicant. When these claims are substantiated, administrative action begins, and can sometimes take several years to resolve. When misconduct is unsubstantiated or determined to be non-disqualifying, the case is closed immediately with no further action taken by APSC.

During FY2019, the council opened 30 new misconduct or disqualification investigations, or cases, and closed 28. As of November 5, 2019, APSC opened 19 new investigations in FY2020, and 27 cases remain open pending findings or adjudication (FY2015, FY2016, and, FY2017 each have one; FY2018 has six, FY2019 five, and so far FY2020 has 13). All open cases are in various stages of investigation or administrative action (i.e., pending discovery, court hearings, criminal case disposition, council action, and/or court appeals). During FY2019, APSC closed 15 investigations without initiating any regulatory action. The Council disqualified six officers from certification, accepted the voluntary surrender of seven officers' certificates, and revoked three other officers' certifications.

In addition to formal misconduct investigations, the council received 32 formal complaints during FY2019 that did not rise to the level of a formal investigation. These cases were either dismissed as being beyond the authority of the Council, unfounded, or referred to another agency for their investigation prior to any potential council action.

Key Component Challenges

Training opportunities are provided based on available funding and the number of eligible attendees who can take time away from their duties to attend training. More and more state and municipal agencies are seeing staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training, even when training events are sponsored. APSC intends to increase regionalized training opportunities to maximize officer attendance from smaller rural agencies.

Historically, the Alaska Police Standards Council (APSC or Council) helped fund basic academy training for every eligible municipal officer. However, in FY2018, the legislature de-emphasized this goal through budgetary legislative intent. The council remains committed to supporting advanced, in-service training for police, corrections, probation, parole, and municipal correctional officers.

The Council is primarily funded through program receipts from court surcharge fees remitted to the Police Training Fund; certification fees contribute about 2% each year. Declining revenue collections from FY2016 through FY2018 forced the council to eliminate all training in 2018. In January 2019, police training surcharge fees were increased by the legislature; this led to a 22% revenue increase in 2019 over 2018 but still fell short of annual legislative spending authority. As a result, the council resumed sponsoring some advanced regional training. APSC will request an increase in authorized expenditures for FY2021, to support increased regional training efforts focusing on expanding training opportunities for rural agencies.

Significant Changes in Results to be Delivered in FY2021

With the focus of APSC's training efforts now on advanced and in-service programs, all training sponsorship will focus on these areas and expanding rural officers' access to training. Specific advanced training needs identified by constituent groups include leadership training, field training officer courses, instructor development, advanced investigative and interviewing courses, defensive tactics and de-escalation, crisis intervention and working with individuals with disabilities. FY2020 will be the first full year the council will benefit from increased court-imposed Police Training Fund Surcharge fees. It is anticipated that this increase will result in APSC collecting revenue consistent with legislative budgetary spending authority for the first time since 2015.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 85)
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors
(13 AAC 87)
Minimum Standards for Village Police Officers (13 AAC 89)
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under
AS 18.65.220(7))

Contact Information
<p>Contact: Bob Griffiths, Executive Director, APSC Phone: (907) 465-5523 E-mail: bob.griffiths@alaska.gov</p>

Alaska Police Standards Council 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		338,400
Part-time	0	0	COLA		3,121
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		202,228
			Less 1.76% Vacancy Factor		(9,549)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		534,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Admn IV I DPS	0	0	1	0	1
Exec Dir APSC	0	0	1	0	1
Trn Coord APSC	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	492.5	506.5	506.5	529.4	534.2	4.8	0.9%
72000 Travel	24.2	124.7	124.7	101.8	101.8	0.0	0.0%
73000 Services	382.5	632.0	632.0	632.0	632.0	0.0	0.0%
74000 Commodities	4.7	37.5	37.5	37.5	37.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	903.9	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%
Fund Sources:							
1005 GF/Prgm (DGF)	903.9	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	903.9	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,300.7										
Subtotal		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated personal services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,300.7	529.4	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.8										
FY2021 GGU Salary Increases: \$3.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Totals		1,305.5	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Police Standards Council (519)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		24.2	101.8	101.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			24.2	101.8	101.8
2000	In-State Employee Travel	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	11.6	67.3	66.8
2001	In-State Non-Employee Travel	Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel. Travel for APSC regulated agencies to trainings and conferences.	8.3	19.5	20.0
2002	Out of State Employee Travel	Travel by administrator to training and conferences.	4.3	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			382.5	632.0	632.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				382.5	632.0	632.0
3000	Education Services	Training support services.		33.6	270.4	253.9
3002	Legal and Judicial Services	Attorney fees.		1.5	15.0	15.0
3003	Information Technology	Software acquisition and licensing.		73.2	75.0	79.0
3004	Telecommunications	Telephone services.		0.1	0.1	0.2
3011	Other Services	Security systems, printing and copying, graphics.		0.3	2.0	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer services and Microsoft Exchange.		16.2	21.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN support.		2.5	2.5	2.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges, VPN.		1.0	1.0	5.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mail.		0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.		2.7	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space.		4.8	5.0	8.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.		6.8	6.8	10.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with risk management overhead charges.		0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.		0.5	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524) Beginning in FY2020, the Alaska Police Standards Council no longer pays for recruits to attend the Public Safety Academy.		16.0	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing officer and mediator		156.5	160.0	160.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				382.5	632.0	632.0
			services.			
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Legal services provided by Department of Law, Civil Division.	55.0	55.0	55.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs such as fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	1.3	2.3	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA travel services.	3.1	3.1	3.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	5.3	7.5	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	1.5	1.5	1.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.7	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.7	37.5	37.5
4000	Business	Business, office, photographic, and computer supplies.	4.7	37.5	37.5

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,139.1	1,300.7	1,305.5
5102 Program Receipts Public Protection - Fines and Forfeitures		<p>The 1994 Legislature established the Alaska Police training Fund which benefits from surcharges assessed for violations of certain traffic rules. The 1998 Legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, Alaska Police Standards Council collects fees for processing applications for certification of police, corrections, probation, and parole officers.</p> <p>\$100 surcharge for felony offense [AS 12.25.195(C); AS 12.55.039(a)(1)].</p> <p>\$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].</p> <p>\$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(c); AS 12.55.039(a)(3)].</p> <p>\$10 surcharge for all other misdemeanors, infraction, or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].</p>	1,073.4	1,215.7	1,220.5
5103 Program Receipts - Charges for Services		Miscellaneous program receipts for training services.	65.7	85.0	85.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Police Standards Council (519)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				273.8	269.5	281.4
With Department of Administration				185.4	193.9	201.4
With Department of Public Safety				25.3	11.5	14.0
With Department of Law				61.8	61.8	65.0
With Department of Transportation/Public Facilities				1.3	2.3	1.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer services and Microsoft Exchange.	16.2	21.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN support.	2.5	2.5	2.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges, VPN.	1.0	1.0	5.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	2.7	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space.	4.8	5.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	6.8	6.8	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with risk management overhead charges.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	Beginning in FY2020, the Alaska Police Standards Council no longer pays for recruits to attend the Public Safety Academy.	16.0	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer and mediator services.	156.5	160.0	160.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Legal services provided by Department of Law, Civil Division.	55.0	55.0	55.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs such as fuel, fixed costs for asset maintenance, maintenance and	1.3	2.3	1.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA travel services.	3.1	3.1	3.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	5.3	7.5	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	1.5	1.5	1.5

Personal Services Expenditure Detail
Department of Public Safety

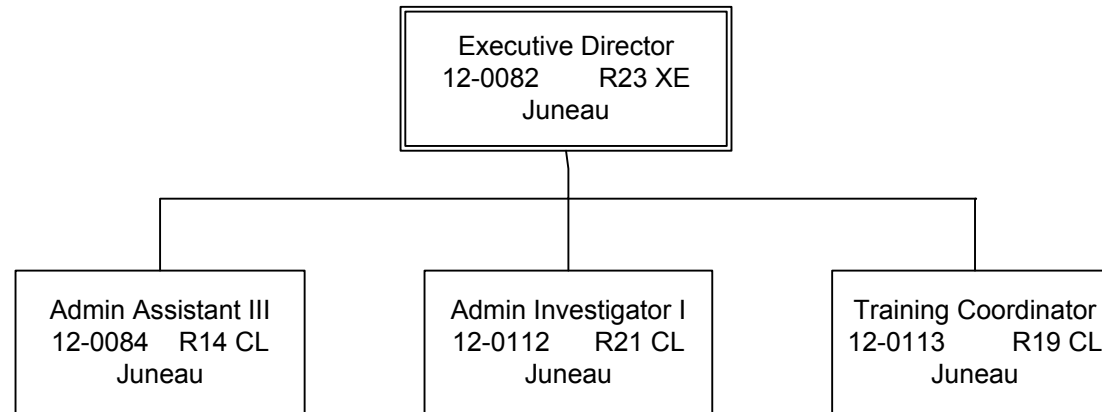
Scenario: FY2021 Governor (16414)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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
12-0082	Exec Dir APSC	FT	P	XE	Juneau	N05	23K	12.0		111,564	0	0	60,612	172,176	0
12-0084	Administrative Assistant II	FT	A	GP	Juneau	105	14G / J	12.0		58,366	803	0	40,724	99,893	0
12-0112	Admn IV I DPS	FT	A	GP	Juneau	105	21F / G	12.0		91,238	1,255	0	53,078	145,571	0
12-0113	Trn Coord APSC	FT	A	GP	Juneau	105	19E / F	12.0		77,232	1,063	0	47,814	126,109	0
<div> <div> Total Positions Full Time Positions: 4 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 4 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 338,400 Total COLA: 3,121 Total Premium Pay: 0 Total Benefits: 202,228	
Total Component Months: 48.0														Total Pre-Vacancy: 543,749 Minus Vacancy Adjustment of 1.76%: (9,549) Total Post-Vacancy: 534,200 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 534,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	543,749	534,200	100.00%
Total PCN Funding:	543,749	534,200	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.

ORGANIZATIONAL CHART



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Council on Domestic Violence and Sexual Assault RDU/Component Budget Summary

RDU/Component: Council on Domestic Violence and Sexual Assault

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Results

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

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing

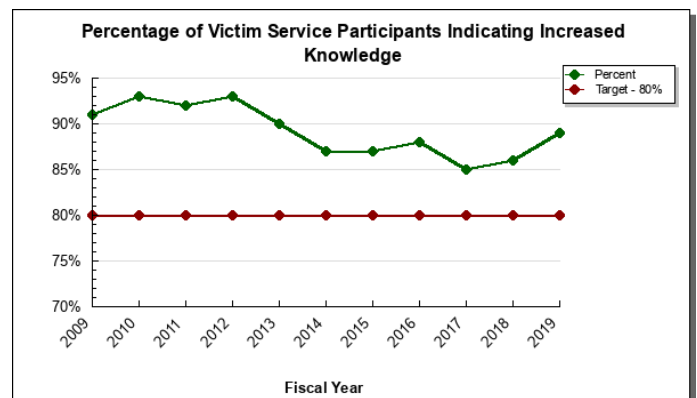
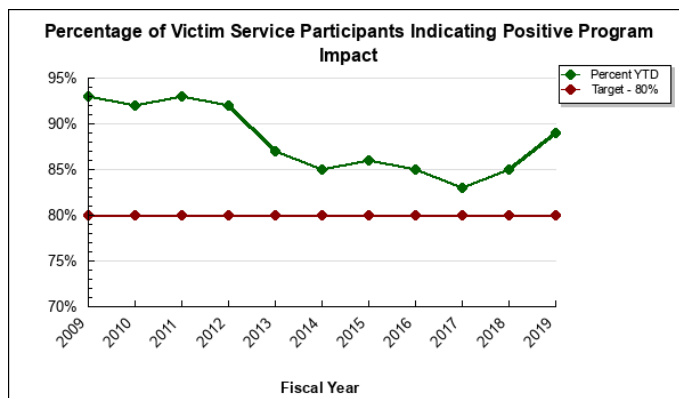
Core Services

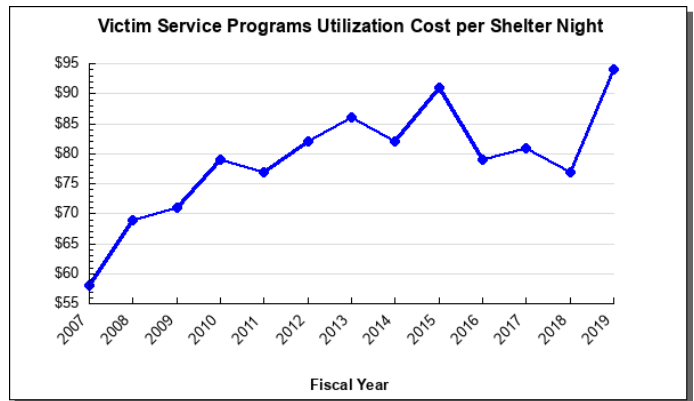
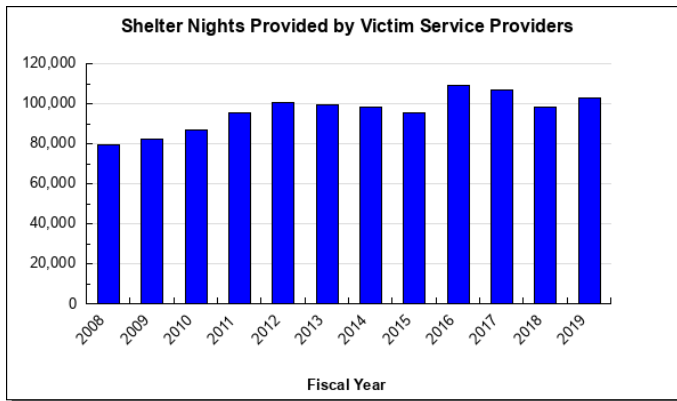
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

Measures by Core Service

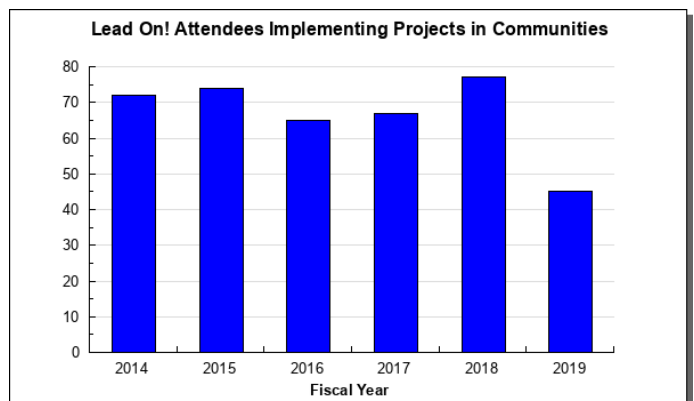
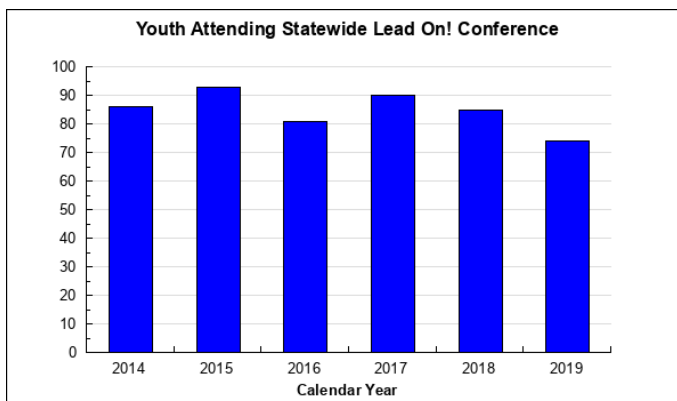
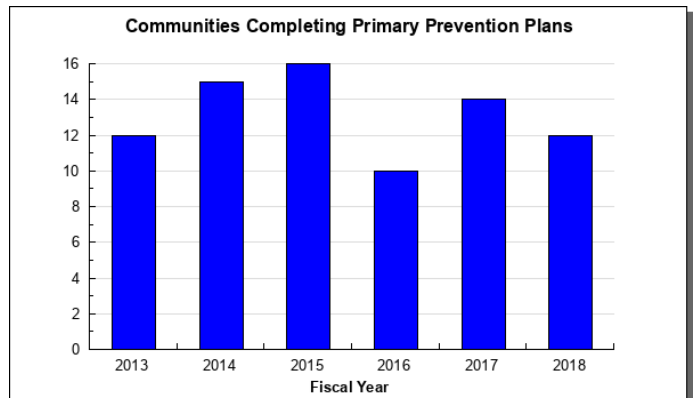
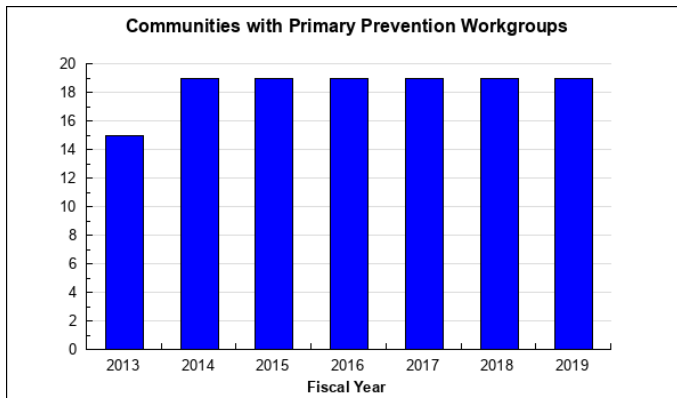
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.





2. Prevention - Communities are equipped to further primary prevention strategies.



3. Accountability - State approved Batterer Intervention programs are available in communities as requested.

Target: Regulations and standards will be adopted to encourage broad use of battering intervention programs

Major Component Accomplishments in 2019

FY2019 was a year of change and forward movement for CDVSA. Twenty-six community-based grant awards were made to 21 agencies across Alaska focusing on services to victims of domestic and sexual violence and other violent crimes, perpetrator rehabilitation, and prevention strategies and interventions. Victim service programs provided approximately 103,057 nights of safe shelter across the state. It is important to note that not all 24 victim service providers have on-site shelter programs; some programs may work with safe homes, hotels and/or other agencies to provide emergency shelter. The estimated cost per night of emergency shelter aggregated across Alaska is \$94.00. During FY2019 3,097 unduplicated individuals sought emergency shelter services. The average shelter nights per unduplicated person were 33.37, up from 29.25 days in FY2018; this may indicate a decrease in alternative safe housing options for victims – rapid rehousing, transitional housing and others.

Eighty-nine percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before* and to the outcome measure question: *I know more about what resources and help are available and how to access those resources*. While these percentages are slightly increased from FY2018 and continue to meet and exceed the goal of 80% positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93% improved knowledge in 2011-2012. CDVSA is reviewing the quality of these outcome measures and the way the data is collected to modify and revise the intent of these questions to provide better ways to gather this information. Currently an optional survey is used at the end of a participant’s stay.

During FY2019 CDVSA began to collect and analyze prevention outcomes with more fidelity and more consistently. With better data regarding what strategies are working, CDVSA will be able to expand and enhance existing prevention strategies in FY2021, when a new competitive RFP will be funded for prevention grant programming. Prevention strategies supported by the Council included Green Dot, Coaching Boys into Men, Girls on the Run, COMPASS and Talk Now Talk Often. FY2019 marked the 11th year of Lead On!; the FY2019 Lead On! Took place in November 2019 with youth from communities across Alaska participating.

During FY2019 CDVSA solicited contracts to facilitate the development of an agency-wide Language Access Plan, to improve its ability to reach, serve, and refer victims of violent crimes who do not speak English or are English-limited speakers. The contract with Alaska Institute for Justice began in late FY2019 and will continue into FY2020 with a fully developed plan of action being finalized in January 2020. During FY2019 all staff completed a Language Access self-assessment for CDVSA – results are currently being analyzed and will be presented to CDVSA in October 2019 as the first step of developing a plan with specific action items needed to complete to be in compliance with the federal Civil Rights Act. In addition, CDVSA will continue working on other ADA accessibility issues such as American Sign Language, building access, and access to meetings for those with disabilities.

The second contract initiated in FY2019 was for facilitation and development of a new 5-year Strategic Plan. The prior CDVSA Strategic Plan covered 10-years (FY2009-FY2019). The CDVSA board and staff are excited to develop a new plan, focusing on critical key areas of Council work and exploring areas CDVSA has not yet stepped forward to address such as human trafficking, needs of male victims, LGBTQ-specific issues, transition services for survivors of violence and other emerging topic areas. The new FY2020-FY2024 Strategic Plan will be finalized in February 2020. The goal is to have a living, breathing Strategic Plan that guides and encourages the Council’s work going forward.

The victim services regulations 13 AAC 90 and 13 AAC 95 are in the hands of a regulations consultant and writer who is assisting CDVSA with completing the process for submission to the Department of Law. The Victim Services regulation process is taking a slight change in direction, reducing what is explicitly in regulations and what can be addressed in a Best Practices Guidebook. CDVSA Victim Services regulations will go into effect in FY2021. The regulations and Guidebook will provide practical guidance on the day-to-day management of the state’s shelter network, utilizing best practices as identified both nationally and statewide and in line with our new regulations. These changes to CDVSA regulations and practices will also lead to an improved and more effective monitoring process, providing CDVSA Program Coordinator’s with a data-driven approach to monitoring grantee outcomes, challenges and areas needing improvement. The new monitoring process will be fully implemented during FY2020.

Key Component Challenges

Safety:

Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural hub locations. Within this network of service providers, there are several challenges facing programs including the reality that many individuals who have been victimized face complex situations with many barriers to establishing safety for them and their families. Advocates working in Alaska's shelter programs are required to understand this multitude of issues including trauma, adverse childhood experience, mental health, suicidal thoughts, substance abuse, and self-medication to name a few. Training is an essential element necessary for all programs providing victim services; yet funds for training are often secondary due to the need to use resources to provide direct services to increasing numbers of victims.

Another challenge is language access for individuals working their way through the criminal and civil justice systems and victim service programs, hospitals and medical facilities. For many individuals victimized, English is not a first or even second language; they lack the ability to understand the systems and process for accessing justice and/or services, creating a huge impediment for victims and their families to know where to go and who to contact; too often they suffer in silence. To address this challenge, CDVSA has contracted with the Alaska Institute for Justice to assess and identify gaps in the Council's ability to reach and serve limited English-speaking Alaskans. By January 2020, CDVSA will have a well-defined Language Access Plan that will include staff training, changes to policies and procedures and changes to web-based messaging, social media, and other outreach and education materials.

Navigating services for the person victimized as well as their families is a huge task--ensuring young children as well as teens can accompany their parents into safe shelter is critical for the care and safety of children and teens who have lived with, experienced and witnessed domestic violence. Research has shown that the effect of Adverse Childhood Experiences (ACES) such as witnessing and experiencing interpersonal violence can lead to a continuation of the cycle of abuse, as well as other social problems. Only a few of Alaska's victim services programs have specially trained child and youth advocates, an issue the Council continues to work to solve.

Staff recruitment and retention continues to be a challenge for most domestic violence and sexual assault shelter programs in Alaska. In FY2018 the Council provided additional work force development funding to victim service programs to begin addressing this issue, but low salaries, lack of benefits, the need for 24-7 staffing and the emotionally difficult work make long-term commitments to shelter jobs difficult. While low salaries and high turnover continue to be a concern, CDVSA has been able to increase funding over the past two years to help alleviate these challenges. This issue is a high priority for CDVSA.

Moving forward, the Council on Domestic Violence and Sexual Assault (CDVSA) continues to review current programming needs, gaps and challenges and is developing a plan to expand and enhance funding opportunities to meet specific needs to improve the overall quality and effectiveness of the victim services programs. A new competitive Request for Proposals was issued in spring of 2018 that expanded the victim services programs to additional communities. In FY2020 funding to Victim Services programs was increased by over \$400,000, and a new Request for Proposals was issued in October 2019 to enhance services for victims of crime.

Prevention:

CDVSA continues to receive designated DVSA prevention funding in the amount of \$2 million per year – funding began in FY2017 from SB91 Reinvestment funds and continues as a line item in the CDVSA budget specifically to implement community-based prevention and early intervention strategies. The goal for these funds is to change public attitudes and behaviors related to interpersonal violence, sexual assault, teen dating violence, and all forms of violent acts, to begin turning the curve to preventing these long-term behaviors. For an update on FY2019 prevention activities and outcomes review the FY2019 Prevention Report for ACJC located at:

<https://dps.alaska.gov/CDVSA/Resources>.

Consistent and stable prevention funding for community-based solutions to domestic and sexual violence is a positive step and has made significant strides in building quality, evidence informed community level interventions. The biggest challenge with prevention programming is the fact that prevention takes time and the results come "down the road" and not within the same fiscal year or two as when programs start; often leading to the misperception there are no positive outcomes. Prevention takes time, the results may come a generation later; results do not come quickly. Changing the knowledge, attitudes, beliefs and behaviors of individuals along with community norms is a monumental effort. But without changing how people think, understand and behave regarding domestic and sexual violence,

change will not occur. Prevention efforts need time, consistent funding and data to measure incremental changes year-by-year. Data gathered by the Centers for Disease Control show that in Alaska communities with prevention programming, it takes a minimum of seven years before the tipping point to healthier behaviors, attitudes and beliefs begin to take hold.

Our challenge is to maintain consistency in prevention funding, giving communities time to develop readiness, awareness, strategies and interventions to begin changing community norms regarding domestic violence and sexual assault.

Perpetrator Rehabilitation and Accountability: The need for assessment, programming, intervention, treatment and accountability for individuals who exhibit battering behavior is a critical piece of the continuum of care for those impacted by domestic and interpersonal violence. The challenge in Alaska is that the system of approving and monitoring such programs needs significant updates and revisions to better address who and what is exhibiting violent behaviors and actions. For years, the belief was that all individuals who engage in domestic violence had the same characteristics, perpetrators were all male, and that a one-size-fits-all model was the best approach. As more research has been conducted and the nuances of who is exhibiting these behaviors are better understood, CDVSA is conducting a review and assessment of current community-based programming, including how current programs operate, what is working, and what challenges providers are seeing. The department is reviewing new evidence-based programs that may better meet the needs of Alaskans.

The current array of battering intervention programs (BIP) in Alaska provide inconsistent programming and limited data to determine if there are positive outcomes. Alaska's Battering Intervention Program (BIP) regulations are outdated and limited and do not afford agencies the ability to address issues of cultural appropriateness, newer evidence programming, or the diversity of who is defined as perpetrators of violence. More women are alleged perpetrators; more partners in same-sex relationships; and a changing view of gender that impacts the dynamics of abusive behavior and the gender-based model of male power and control. An additional challenge is that the BIP program regulations and responsibility live within the Department of Corrections, but the task of developing standards, approving programs and monitoring programs are carried out (via a Memorandum of Understanding) with the Department of Public Safety, Council on Domestic Violence and Sexual Assault. Funding currently comes from both DOC and CDVSA.

Coordination between battering intervention programs, prosecutors, the courts, and victim services need to improve. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Significant Changes in Results to be Delivered in FY2021

CDVSA has experienced significant change in the past two years, moving toward improved efficiency and effectiveness. FY2018 and FY2019 were periods of revisions, policy changes and addressing program administration issues. FY2020 is the first year of fully implementing the identified areas of change, and FY2021 will be a year of fully operationalizing the changes to have a clear direction and implementation of the critical regulatory responsibility for management and oversight of millions of dollars in state and federal funding.

An additional improvement is the collection and use of program data and the development of new outcome and performance measures that can truly show progress being made. Current outcome measures are minimal and not well tracked, primarily due to the lack of quality data and an inadequate database system for collecting and analyzing data. During FY2019 CDVSA made improved collection and use of data a top priority. A new Research Analyst was hired who has the analytical background needed to track trends, changes, comparisons and present data in a manner that facilitates programming decisions, drawing a clear picture of the outcomes CDVSA is accomplishing. In FY2021 the department expects to have a new Victim Services database, new data points for collection, and improved data for our Battering Intervention participants.

In FY2020 CDVSA issued a new Request for Proposals (RFP) for the Enhanced Services for Victims of Crime program. Funding for this solicitation is from CDVSA's federal formula grant from the Victims of Crime Act (VOCA). Funding is for three specific categories that CDVSA has not funded or minimally funded in the past: legal assistance services for victims of any violent crime to assert their rights as victims; mental health counseling for children and youth up to 18 years of age who are direct victims of physical or sexual abuse and/or have witnessed violent crimes;

and Child Advocacy Centers for the purpose of enhancing existing services in Alaska. Successful applicants will begin planning and development funding in February 2020, with two additional full years of funding in FY2021-2022.

FY2021 will begin a new funding cycle for Victim Services (VS) grant programs. The current VS funding is for three years, ending in FY2020. A new competitive RFP will be released in spring FY2020, soliciting victim services for emergency shelter, advocacy services, referral services for counseling, housing, employment and other services to help those who have survived interpersonal and/or sexual violence become healthy, strong and able to move forward in positive and productive ways.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information
Contact: L. Diane Casto, Executive Director, CDVSA Phone: (907) 465-5503 E-mail: diane.casto@alaska.gov

**Council on Domestic Violence and Sexual Assault
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	9	9	Annual Salaries	717,132
Part-time	0	0	COLA	6,686
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	438,546
			<i>Less 3.00% Vacancy Factor</i>	(34,871)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,127,493

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Criminal Justice Planner	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	875.9	1,117.1	1,117.1	1,115.7	1,127.5	11.8	1.1%
72000 Travel	76.0	228.4	228.4	210.7	210.7	0.0	0.0%
73000 Services	2,030.1	1,746.1	1,496.1	2,568.0	2,566.4	-1.6	-0.1%
74000 Commodities	22.2	95.8	95.8	110.0	110.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,246.1	22,852.1	22,852.1	21,785.1	22,714.9	929.8	4.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,250.3	26,039.5	25,789.5	25,789.5	26,729.5	940.0	3.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	8,638.1	12,733.2	12,733.2	12,733.2	13,739.0	1,005.8	7.9%
1004 Gen Fund (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
1007 I/A Rcpts (Other)	189.6	177.8	177.8	177.8	177.8	0.0	0.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	-70.2	-32.7%
1246 Recid Redu (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
Designated General (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other Funds	189.6	392.8	392.8	392.8	322.6	-70.2	-17.9%
Federal Funds	8,638.1	12,733.2	12,733.2	12,733.2	13,739.0	1,005.8	7.9%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts		12,733.2										
1004 Gen Fund		10,913.5										
1007 I/A Rcpts		177.8										
1171 PFD Crim		215.0										
1246 Recid Redu		2,000.0										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other ongoing research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Womens' Resource Centers / Missing and Murdered Indigenous Women, and other non-profit victim service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other on-going research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Women's Resource Center's / Missing and Murdered Indigenous Women, and other Non-Profit Victim Service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

FY2021 Governor
Department of Public Safety

Released January 3, 2020

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	PPT	NP
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
Transfer authority from personal services, travel, and grants to cover anticipated services and commodities costs. The remaining personal services, travel, and grants authority is sufficient to cover anticipated expenditures. The additional services authority is for program activities benefiting victims of domestic violence and sexual assault accomplished through reimbursable service agreements with other state agencies, such as training to law enforcement officers, prosecutors, judges, and court employees on cases and situations involving domestic violence and sexual assault.												
Subtotal		25,789.5	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		4.4										
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Add Authority for Victims of Crime Act Grant												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Add authority 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.												
The Council on Domestic Violence and Sexual Assault (CDVSA) plans to expand current subawards under the federal Victims of Crime Act (VOCA) grant program. A portion will be used to support a new grants management program with specialized modules for CDVSA grantees. This increase in authority will assist in year two and three funding for the new VOCA sub-grantees anticipated in FY2021-FY2022.												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 PFD Crim		-70.2										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	26,729.5	1,127.5	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		76.0	210.7	210.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			76.0	210.7	210.7
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	49.8	164.7	163.9
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	8.6	16.9	16.9
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	17.5	25.0	25.0
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	4.1	4.9
2006	Other Travel Costs		0.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,030.1	2,568.0	2,566.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,030.1	2,568.0	2,566.4
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	257.1	260.5	257.1
3001	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	3.6	10.0	10.0
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	6.9	6.9	6.9
3003	Information Technology	Services related to information technology consulting and software licensing fees.	3.1	3.1	10.0
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	3.9	3.9	10.0
3006	Delivery Services	Postage costs.	0.1	2.0	2.0
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	129.6	129.6	129.6
3008	Utilities	Electrical repairs for key cards.	0.6	5.0	0.0
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.4	2.4	1.5
3011	Other Services	Printing projects for data records and	599.1	640.1	640.1

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,030.1	2,568.0	2,566.4
			training materials. Program management, database, and consulting project fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	24.7	24.7	24.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	17.4	17.4	28.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	2.2	2.2	11.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.1	7.8	7.8
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.1	6.1	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	10.8	10.8	10.8
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	1.9	1.9	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	ALDER, IRIS, HRM support.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	5.6	5.6
3029	Inter-Agency Education/Training	Univ - Department-wide		398.9	425.0	398.9
3032	Inter-Agency Health	H&SS - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	Law - Department-wide	Miscoded expenditures with the Department of Law RSA	8.8	0.0	0.0
3038	Inter-Agency	PubSaf - Administrative Services (525)	RSA with Administrative Services for	12.0	12.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,030.1	2,568.0	2,566.4
	Management/Consulting		cost allocation.			
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	2.6	2.6	2.6
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	527.7	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	407.1	407.1

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		22.2	110.0	110.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			22.2	110.0	110.0
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	21.4	88.8	88.8
4002	Household/Institutional	Supplies for training and board events.	0.8	7.0	7.0
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	14.2	14.2

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		18,246.1	21,785.1	22,714.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	18,246.1	21,785.1	22,714.9
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	18,246.1	21,785.1	22,714.9

Revenue Detail (1681)
Department of Public Safety

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,638.1	12,733.2	13,739.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.	5,866.3	10,979.1	11,725.0
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	2,765.1	1,754.1	2,014.0
5021 Federal - Other Prior Year Reimbursement Recovery			6.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			189.6	177.8	177.8
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.6	162.2	162.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursement from DHSS for Primary Prevention Summit.	15.0	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For universal public education marketing campaign.	0.0	0.6	0.6
6004 Gen Fund (1004 Gen Fund)			4.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	4.8	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,023.7	1,504.5	1,499.2
With Department of Administration				54.4	62.1	71.3
With Department of Public Safety				559.7	588.4	599.4
With Department of Law				10.7	1.9	2.5
With University of Alaska				398.9	832.1	806.0
With Department of Health and Social Services				0.0	20.0	20.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	24.7	24.7	24.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	17.4	17.4	28.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	2.2	2.2	11.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.1	7.8	7.8
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.1	6.1	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	10.8	10.8	10.8
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	1.9	1.9	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	ALDER, IRIS, HRM support.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	5.6	5.6
3029	Inter-Agency Education/Training	Univ - Department-wide		398.9	425.0	398.9
3032	Inter-Agency Health	H&SS - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	Law - Department-wide	Miscoded expenditures with the Department of Law RSA	8.8	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	12.0	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	2.6	2.6	2.6
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	527.7	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	407.1	407.1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

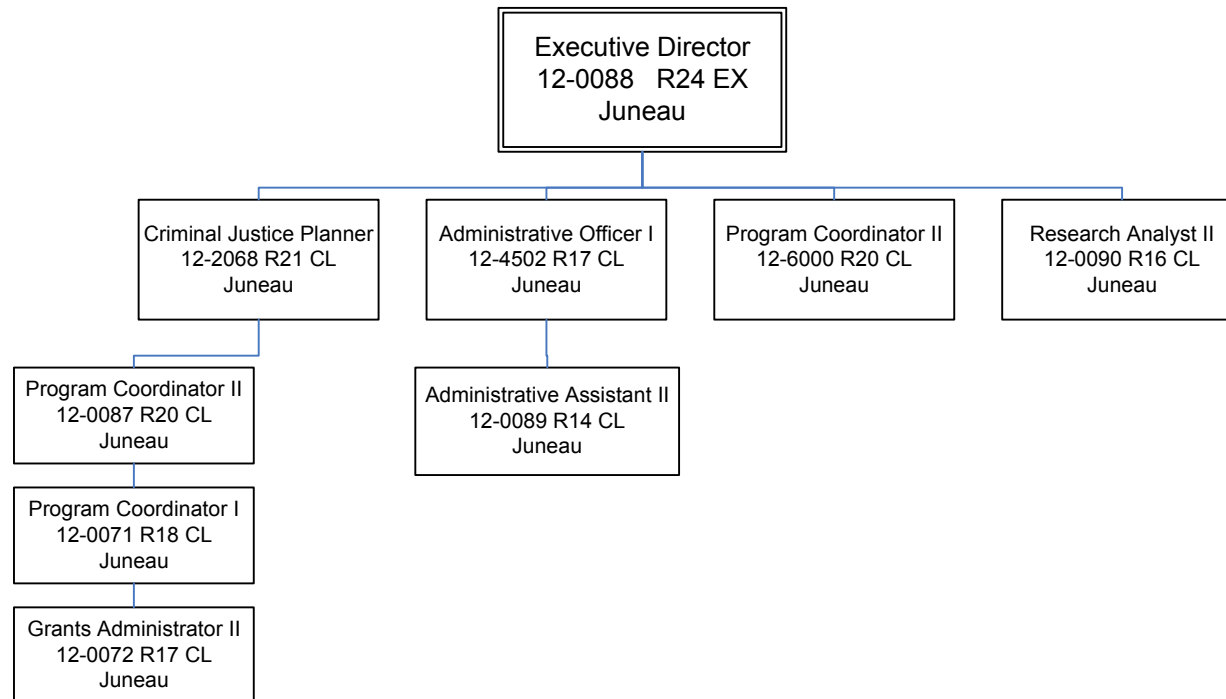
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		64,647	889	0	43,085	108,621	29,328
12-0072	Grants Administrator II	FT	A	GP	Juneau	105	17B / C	12.0		60,858	837	0	41,661	103,356	20,671
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		76,997	1,059	0	47,726	125,782	42,766
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24O / P	12.0		136,142	0	0	69,848	205,990	121,534
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14G	12.0		58,164	800	0	40,648	99,612	69,728
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16E / F	12.0		62,852	865	0	42,410	106,127	44,573
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21E / F	12.0		94,902	0	0	54,494	149,396	29,879
12-4502	Administrative Officer I	FT	A	GP	Juneau	105	17F / G	12.0		71,394	982	0	45,620	117,996	88,497
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20J	12.0		91,176	1,254	0	53,054	145,484	58,194

Total Positions		New	Deleted	Total Salary Costs:		717,132
Full Time Positions:		9	0	Total COLA:		6,686
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		438,546
Positions in Component:		9	0	Total Pre-Vacancy:		1,162,364
				Minus Vacancy Adjustment of 3.00%:		(34,871)
				Total Post-Vacancy:		1,127,493
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,127,493

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	653,011	633,421	56.18%
1004 General Fund Receipts	505,170	490,015	43.46%
1007 Interagency Receipts	4,182	4,057	0.36%
Total PCN Funding:	1,162,364	1,127,493	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.

ORGANIZATIONAL CHART



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Violent Crimes Compensation Board RDU/Component Budget Summary

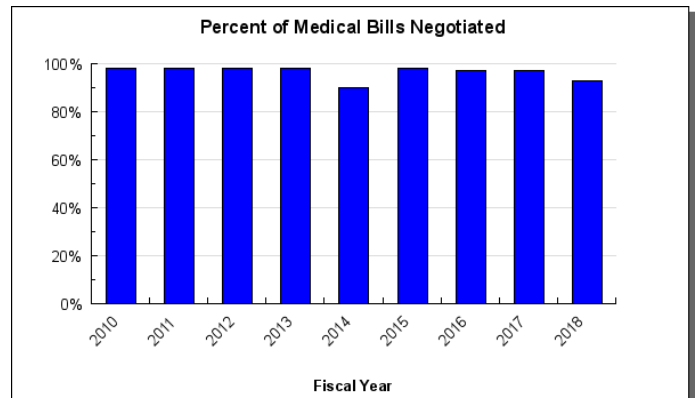
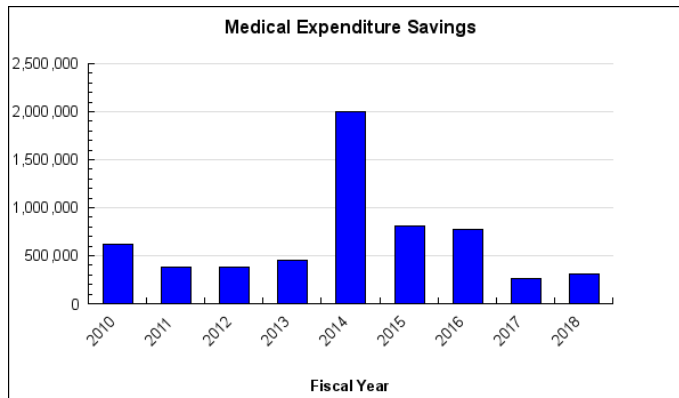
RDU/Component: Violent Crimes Compensation Board

Contribution to Department's Mission

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

Results

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



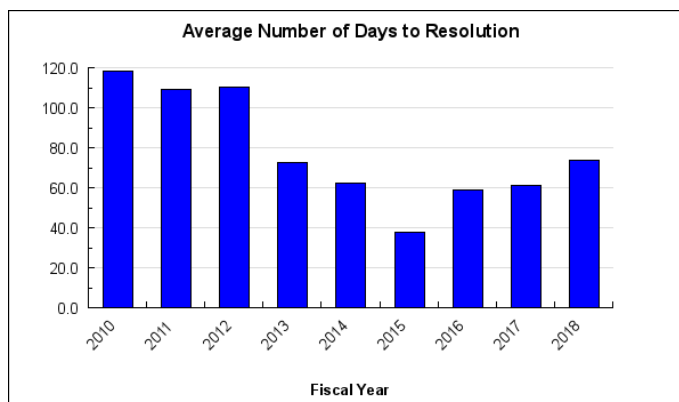
Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

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

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.



Major Component Accomplishments in 2019

- One thousand forty six (1046) new claims were received during FY2019.
- Five hundred and eighty one (581) claims were approved as eligible.
- Paid a total of \$1,440,807 for crime victim compensation.
- Paid \$290,923 for medical/dental services, \$390,979 to reimburse lost wages or the financial support lost due to

homicides, \$183,151 for funeral expenses and \$2727,868 for mental health counseling. In addition, the board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaska law totaling \$302,882.

- Paid \$169,227 to or on behalf of assault victims, \$286,730 to or on behalf of domestic violence victims, \$345,809 to the families of homicide victims, \$64,662 to or on behalf of victims of sexual assault, \$267,916 to or on behalf of child abuse victims, \$210,735 for victims of drunk driving incidents, and \$95,727 for victims of robbery, kidnapping, arson, human trafficking, and other statutorily compensable crimes.
- Achieved savings of \$26,730 on victims medical bills through negotiations with medical providers.

Key Component Challenges

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections remain relatively modest, averaging only approximately 5% of actual payments made to claimants. Restitution collection is now being handled primarily by the Court system but remains essentially a passive system.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results are to be delivered in FY2021.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

Contact Information
<p>Contact: Kate Hudson, Executive Director, VCCB Phone: (907) 465-5525 E-mail: kate.hudson@alaska.gov</p>

Violent Crimes Compensation Board 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	0	3	Annual Salaries		252,334
Part-time	0	0	COLA		2,089
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		151,094
			Less 2.77% Vacancy Factor		(11,217)
			Lump Sum Premium Pay		0
Totals	0	3	Total Personal Services		394,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	1	0	1
Exec VCCB	0	0	1	0	1
Paralegal II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	394.3	394.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	73.6	73.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,044.7	2,044.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,518.5	2,518.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,518.5	1,518.5	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,518.5	1,518.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
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: Violent Crimes Compensation Board (520)

RDU: Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Violent Crimes Compensation Board from Department of Administration for Better Alignment												
Atrin		3,185.4	386.3	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		2,185.4										
Transfer the Violent Crimes Compensation Board (VCCB) from the Department of Administration to the Department of Public Safety for better mission alignment. This transfer will also facilitate greater collaboration between VCCB and the Council on Domestic Violence and Sexual Assault (CDVSA). In recent years, VCCB has worked more closely with CDVSA on joint projects. A closer relationship between these two entities will facilitate information sharing and knowledge about the compensation program. This transfer will provide VCCB more efficient access to information needed to assess applicants—allowing VCCB to make better decisions more quickly.												
The following positions are transferred: Full-time Executive Director VCCB (12-0024), range 21, located in Juneau Full-time Administrative Assistant III (12-0026), range 15, located in Juneau Full-time Paralegal II (12-0027), range 16, located in Juneau												
Reduce Authority to Align with Anticipated Revenue												
Dec		-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF		-666.9										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures												
LIT		0.0	8.0	0.0	-8.0	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.												
Totals		2,518.5	394.3	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	0.0	2.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	0.0	2.7
2002	Out of State Employee Travel		0.0	0.0	2.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.0	0.0	73.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	0.0	73.6
3000	Education Services			0.0	0.0	1.5
3003	Information Technology			0.0	0.0	7.2
3004	Telecommunications			0.0	0.0	0.3
3006	Delivery Services			0.0	0.0	0.7
3008	Utilities			0.0	0.0	0.5
3009	Structure/Infrastructure/Land			0.0	0.0	1.5
3010	Equipment/Machinery			0.0	0.0	2.1
3011	Other Services	Interpreter services		0.0	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)		0.0	0.0	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)		0.0	0.0	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)		0.0	0.0	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)		0.0	0.0	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space	0.0	0.0	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)		0.0	0.0	0.1
3027	Inter-Agency Financial	Admin - Finance (59)		0.0	0.0	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)		0.0	0.0	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	0.0	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	0.0	3.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	0.0	73.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.0	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	0.0	2.9

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	0.0	3.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	0.0	0.0	3.2
4000	Business		0.0	0.0	3.2

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		0.0	0.0	2,044.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	2,044.7
7002	Benefits	Benefit awards to victims of crime	0.0	0.0	2,044.7

Revenue Detail (1681)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	1,000.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	0.0	0.0	1,000.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery	0.0	0.0	0.0
6220 Crime VCF (1220 Crime VCF)			0.0	0.0	2,185.4
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	0.0	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	0.0	0.0	2,185.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			0.0	0.0	59.7
With Department of Administration			0.0	0.0	59.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	0.0	0.0	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	0.0	0.0	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	0.0	0.0	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	0.0	0.0	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	0.0	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.0	0.0	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	0.0	0.0	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	0.0	0.0	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	0.0	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	0.0	3.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) SSoA Procurement chargeback	0.0	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.0	0.0	2.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

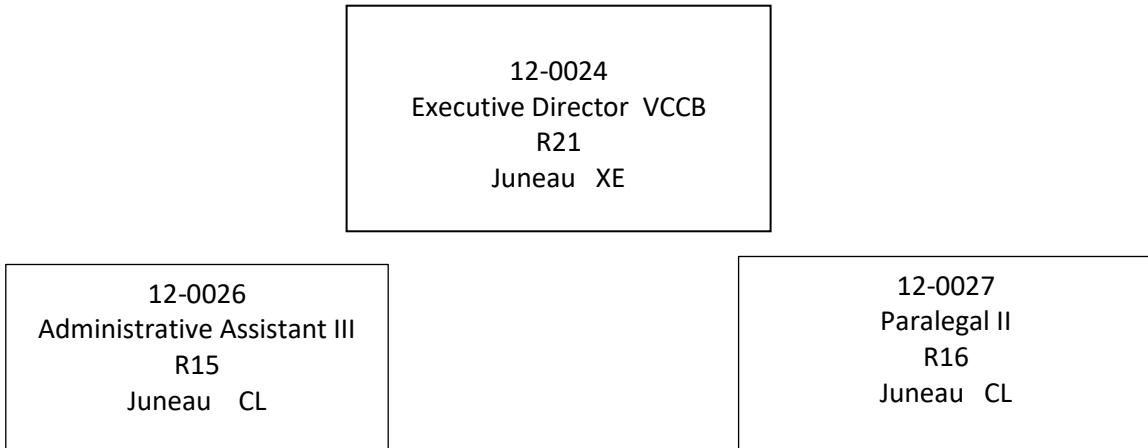
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0024	Exec VCCB	FT	A	XE	Juneau	N05	21L	12.0		100,464	0	0	56,441	156,905	0
12-0026	Administrative Assistant III	FT	A	GP	Juneau	205	15N	12.0		79,391	1,092	0	48,625	129,108	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16K / L	12.0		72,479	997	0	46,028	119,504	0
<div> <div> Total Positions Full Time Positions: 3 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 3 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 252,334 Total COLA: 2,089 Total Premium Pay: 0 Total Benefits: 151,094	
Total Component Months: 36.0														Total Pre-Vacancy: 405,517 Minus Vacancy Adjustment of 2.77%: (11,217) Total Post-Vacancy: 394,300 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 394,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	405,517	394,300	100.00%
Total PCN Funding:	405,517	394,300	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.

Department of Public Safety

Violent Crimes Compensation Board



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Statewide Support Results Delivery Unit Budget Summary

Statewide Support Results Delivery Unit**Contribution to Department's Mission**

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with state agencies that provide centralized services.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Statewide Information Technology Services provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults, and maintains criminal history records for Alaska.

Major RDU Accomplishments in 2019

Please see component narratives for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2021

Please see component narratives for detail.

Contact Information

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**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,218.6	290.0	0.0	1,508.6	1,064.4	1,019.6	0.0	2,084.0	1,066.8	1,022.5	0.0	2,089.3
Training Academy	1,842.3	1,089.0	0.0	2,931.3	1,951.9	1,310.5	0.0	3,262.4	1,958.4	1,310.5	0.0	3,268.9
Administrative Services	2,599.4	1,055.9	0.0	3,655.3	2,841.0	642.7	0.0	3,483.7	2,856.3	648.9	0.0	3,505.2
Civil Air Patrol	299.1	0.0	0.0	299.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Systems	2,048.8	228.0	0.0	2,276.8	1,735.8	1,188.1	0.0	2,923.9	2,620.9	1,188.1	0.0	3,809.0
Crim Just Information Systems	3,446.6	1,066.4	740.2	5,253.2	4,419.5	1,534.3	2,247.7	8,201.5	4,459.9	1,534.3	2,250.5	8,244.7
Laboratory Services	5,120.2	343.1	706.0	6,169.3	5,486.5	296.7	563.0	6,346.2	6,208.8	297.7	563.0	7,069.5
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	1,005.9	0.0	1,005.9	0.0	1,005.9	0.0	1,005.9
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	16,689.4	4,072.4	1,446.2	22,208.0	17,613.5	6,997.8	2,810.7	27,422.0	19,285.5	7,007.9	2,813.5	29,106.9

Statewide Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	15,939.9	1,673.6	6,997.8	2,810.7	27,422.0
One-time items:					
-Laboratory Services	0.0	-63.7	0.0	0.0	-63.7
Adjustments which continue current level of service:					
-Commissioner's Office	2.4	0.0	2.9	0.0	5.3
-Training Academy	6.5	0.0	0.0	0.0	6.5
-Administrative Services	15.3	0.0	6.2	0.0	21.5
-Information Systems	12.3	0.0	0.0	0.0	12.3
-Crim Just Information Systems	31.8	8.6	0.0	2.8	43.2
-Laboratory Services	320.6	-278.8	1.0	0.0	42.8
Proposed budget increases:					
-Information Systems	872.8	0.0	0.0	0.0	872.8
-Laboratory Services	744.2	0.0	0.0	0.0	744.2
FY2021 Governor	17,945.8	1,339.7	7,007.9	2,813.5	29,106.9

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy and the Alaska Scientific Crime Detection Laboratory.

Major Component Accomplishments in 2019

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2021

Significant changes in levels of service provided are reflected in the various components within the department's budget.

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)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 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)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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**Commissioner's Office
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	13	13	Annual Salaries	1,305,525
Part-time	0	0	COLA	3,287
Nonpermanent	2	2	Premium Pay	1,728
			Annual Benefits	728,983
			Less 2.28% Vacancy Factor	(46,523)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,993,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Admn IV I DPS	1	0	0	0	1
Admn IV II DPS	1	0	0	0	1
AK Crim Intell Dir	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
DPs Communications Director	1	0	0	0	1
Executive Secretary II	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Sp Asst Commr	1	0	0	0	1
Totals	13	0	2	0	15

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,210.9	2,009.0	2,009.0	1,987.7	1,993.0	5.3	0.3%
72000 Travel	73.9	35.1	35.1	35.1	35.1	0.0	0.0%
73000 Services	199.8	10.5	10.5	31.8	31.8	0.0	0.0%
74000 Commodities	24.0	29.4	29.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,508.6	2,084.0	2,084.0	2,084.0	2,089.3	5.3	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,218.6	1,056.4	1,056.4	1,056.4	1,058.8	2.4	0.2%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007 I/A Rcpts (Other)	290.0	1,019.6	1,019.6	1,019.6	1,022.5	2.9	0.3%
Unrestricted General (UGF)	1,218.6	1,056.4	1,056.4	1,056.4	1,058.8	2.4	0.2%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other Funds	290.0	1,019.6	1,019.6	1,019.6	1,022.5	2.9	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
1004 Gen Fund		1,056.4										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		1,019.6										
Subtotal		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.3	0.0	21.3	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.												
Subtotal		2,084.0	1,987.7	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.9										
FY2021 GGU Salary Increases: \$3.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6												
Totals		2,089.3	1,993.0	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Commissioner's Office (523)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		73.9	35.1	35.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			73.9	35.1	35.1
2000	In-State Employee Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	72.2	33.1	33.1
2002	Out of State Employee Travel	Participate in national law enforcement conferences.	1.7	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		199.8	31.8	31.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			199.8	31.8	31.8
3000	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	6.1	6.5	1.0
3003	Information Technology	Software licensing and maintenance.	6.6	6.6	1.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	7.9	8.0	5.0
3005	Health Services	Health exams and screening.	2.5	2.8	3.5
3006	Delivery Services	Freight, courier service, and postage.	0.4	0.5	0.5
3008	Utilities	Electrical services.	35.1	3.2	3.2
3009	Structure/Infrastructure/Land	Custodial services.	0.9	0.5	0.5
3010	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	1.2	1.2	1.2
3011	Other Services	Credit for printing charges for training class materials.	48.1	0.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services	13.1	0.0	4.9
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Sponsored agency telecommunications services,	6.2	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				199.8	31.8	31.8
computer services support EPR.						
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	27.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	2.5	0.0	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mail services Headquarters.	0.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau headquarters rent.	6.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services	-0.4	2.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide		5.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS/AKPAY chargeback.	1.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	7.7	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	13.3	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Commissioner's Office (523)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		24.0	29.4	29.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			24.0	29.4	29.4
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	17.8	23.0	23.0
4002	Household/Institutional	Food and non-food supplies; protective detail badges.	1.3	1.5	2.0
4004	Safety	Safety supplies.	4.9	4.9	4.4

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	8.0	8.0
5108 Program Receipts General Government - Charges for Services	PubSaf - Alaska Wildlife Troopers (2746)	GF Program Receipts for Document Processing and Review.	0.0	8.0	8.0
5007 I/A Rcpts (1007 I/A Rcpts)			290.0	1,019.6	1,022.5
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	For services provided by the Commissioner's Office (cost allocation plan).	19.3	29.3	29.4
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by the Commissioner's Office (cost allocation plan).	12.8	44.6	44.7
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by the Commissioner's Office (cost allocation plan).	0.4	1.3	1.3
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by the Commissioner's Office (cost allocation plan).	1.5	5.1	5.1
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by the Commissioner's Office (cost allocation plan).	6.2	21.6	21.7
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by the Commissioner's Office (cost allocation plan).	4.4	15.3	15.3
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by the Commissioner's Office (cost allocation plan).	2.2	7.6	7.7
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by the Commissioner's Office (cost allocation plan).	8.0	22.9	23.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by the Commissioner's Office (cost allocation plan).	40.4	142.6	143.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by the Commissioner's Office (cost allocation plan).	143.0	495.2	496.6
5301 Inter-Agency Receipts	PubSaf - Crim Just Information	For services provided by the	15.7	56.0	56.2

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Systems (3200)	Commissioner's Office (cost allocation plan).			
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by the Commissioner's Office (cost allocation plan).	2.6	11.5	11.5
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by the Commissioner's Office (cost allocation plan).	0.0	30.5	30.5
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by the Commissioner's Office (cost allocation plan).	0.0	14.0	14.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by the Commissioner's Office (cost allocation plan).	13.1	45.8	46.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by the Commissioner's Office (cost allocation plan).	0.4	5.0	5.1
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by the Commissioner's Office (cost allocation plan).	14.6	52.2	52.3
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by the Commissioner's Office (cost allocation plan).	3.6	12.7	12.7
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by the Commissioner's Office (cost allocation plan).	1.8	6.4	6.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				91.0	2.5	5.9
With Department of Administration				71.3	0.0	4.9
With Department of Public Safety				20.1	0.0	0.0
With Department of Law				-0.4	2.5	1.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	13.1	0.0	4.9
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Sponsored agency telecommunications services, computer services support EPR.	6.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	27.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	2.5	0.0	0.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mail services Headquarters.	0.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau headquarters rent.	6.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services	-0.4	2.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide		5.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS/AKPAY chargeback.	1.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	7.7	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	13.3	0.0	0.0

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

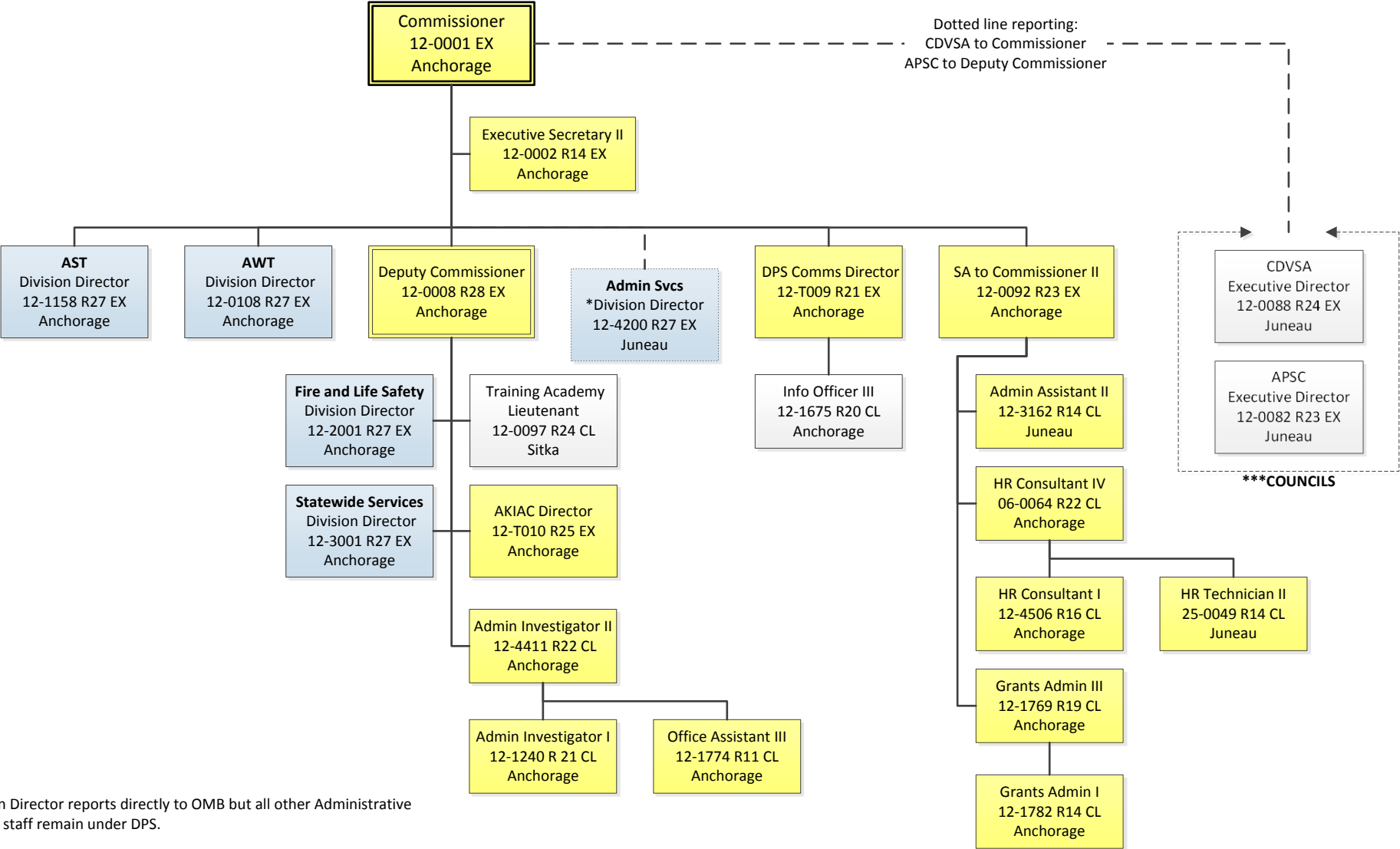
Scenario: FY2021 Governor (16414)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

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
06-0064	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20L	12.0		95,124	0	0	54,578	149,702	0
12-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	71,466	212,622	212,622
12-0002	Executive Secretary II	FT	A	XE	Anchorage	N00	14J	12.0		55,968	0	432	39,881	96,281	96,281
12-0008	Deputy Commissioner	FT	P	XE	Anchorage	N00	28F	12.0		127,260	0	0	66,511	193,771	193,771
12-0092	Sp Asst Commr	FT	A	XE	Anchorage	N00	23P	12.0		124,680	0	0	65,541	190,221	190,221
12-1240	Admn IV I DPS	FT	A	GP	Anchorage	100	21C / D	12.0		78,787	1,090	432	48,561	128,870	0
12-1769	Grants Administrator III	FT	A	SS	Anchorage	99	19L / M	12.0		90,196	0	0	52,726	142,922	0
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		44,286	609	0	35,433	80,328	80,328
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14J	12.0		57,708	794	0	40,477	98,979	0
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14F / G	12.0		57,711	794	0	40,478	98,983	98,983
12-4411	Admn IV II DPS	FT	A	SS	Anchorage	100	22F	12.0		98,700	0	432	56,084	155,216	0
12-4506	Human Resource Consultant I	FT	A	KK	Anchorage	200	16F / J	12.0		66,820	0	0	43,941	110,761	0
12-T009	DPs Communications Director	NP	A	XE	Anchorage	N00	21D / E	12.0		82,632	0	432	31,628	114,692	28,673
12-T010	AK Crim Intell Dir	NP	P	XE	Anchorage	N00	25E / F	12.0		114,420	0	0	36,513	150,933	150,933
25-0049	Human Resource Technician II	FT	A	KK	Juneau	99	14M / N	12.0		70,077	0	0	45,165	115,242	0

Total Positions		New	Deleted	Total Salary Costs:	1,305,525
Full Time Positions:		13	0	Total COLA:	3,287
Part Time Positions:		0	0	Total Premium Pay:	1,728
Non Permanent Positions:		2	0	Total Benefits:	728,983
Positions in Component:		15	0	Total Pre-Vacancy:	2,039,523
				Minus Vacancy Adjustment of 2.28%:	(46,523)
				Total Post-Vacancy:	1,993,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,993,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,051,812	1,027,819	51.57%
1007 Interagency Receipts	987,711	965,181	48.43%
Total PCN Funding:	2,039,523	1,993,000	100.00%

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



NOTES
*Division Director reports directly to OMB but all other Administrative Services staff remain under DPS.

**AKIAC Director position budgeted under Commissioner's office but not subordinate staff.

***The Fire Standards Council is under the Division of Fire and Life Safety. The administrator is a classified employee who reports directly to the Division Director. Therefore, it is not reflected as a separate, quasi-independent council for purposes of this org chart.

LEGEND

Position budgeted under Commissioner's Office	Established division within DPS. Not budgeted under Commissioner's Office.	Subordinate position, not budgeted under Commissioner's Office.
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State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

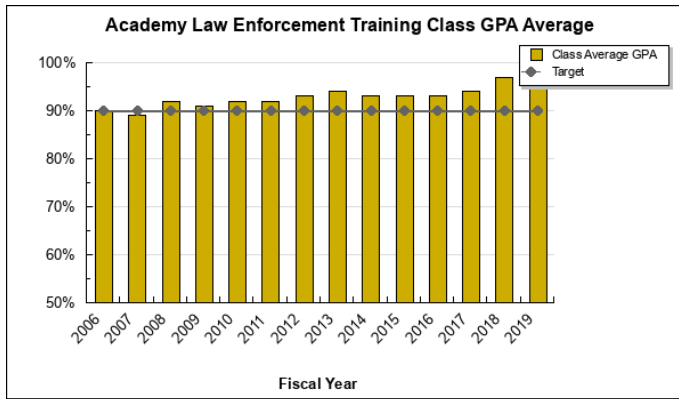
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



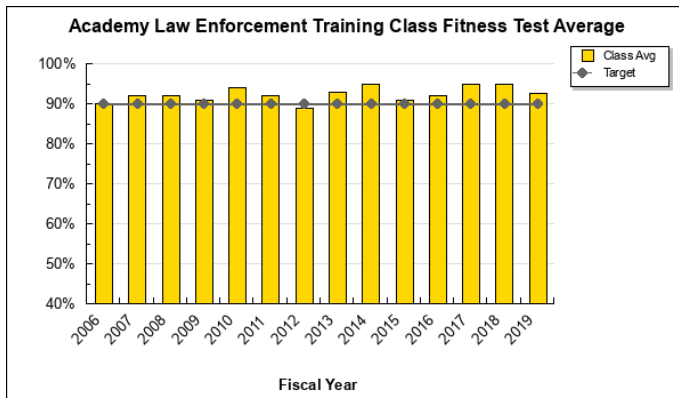
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2019

The Training Academy provided the following public safety training in FY2019:

Basic police training (16-week session, twice per year)

- 19 Municipal police officers
- 30 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 14 State Airport Police

- 2 Alaska State Park Rangers
- 6 Village Public Safety Officers (VPSO)

Alaska law enforcement trooper-specific training (2-week session, twice per year)

- 30 Alaska State Troopers
- 5 Alaska Wildlife Troopers

Alaska Police Standards Council mandated training (2 ½ -week session, once per year) for officers new to Alaska, but certified in other jurisdictions

- 23 Municipal police officers
- 3 University Police

Defensive Tactics Instructor Training Program (14 day session, once per year)

- 1 Court Service Officer
- 3 Municipal police officers
- 1 Alaska Bureau of Investigations
- 2 Alaska Wildlife Troopers
- 11 Alaska State Troopers

Firearms Instructor Training Program (10 day session, once per year)

- 6 Alaska State Troopers
- 6 Alaska Wildlife Troopers
- 6 Municipal Officers
- 1 University Police

Glock Armorer Training (1 day session, once per year)

- 8 Alaska State Troopers
- 4 Alaska Wildlife Troopers
- 7 Municipal Officers
- 1 Department of Natural Resources
- 1 AMC-Alcohol & Marijuana Control Officer

AR Armorer Training (2 day session, once per year)

- 8 Alaska State Troopers
- 4 Alaska Wildlife Troopers
- 7 Municipal Officers

Hosted the Alaska Marine Safety Education Association meeting (1-week session, once per year)

- 11 Attendees

Court Service Officer Training (5-week session, up to twice per year)

- 3 Department of Public Safety Court Service Officers

Key Component Challenges

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction. The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

The Training Academy building is over 40 years old and many of its systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years. Necessary replacements/updates include the HVAC, attic insulation, security upgrades, and carpeting throughout much of the building.

Enrollment numbers are unpredictable and fluctuations create a burden on both sides of this challenge. After years of declining enrollment due to recruitment challenges throughout the state, the pendulum has begun to swing in the other direction, and the training academy is starting classes with much bigger numbers than it has been used to seeing. This required the purchase of extra equipment (uniforms, ammunition, etc.) that largely offset the increased revenue. While the department hopes this trend continues for the benefit of communities throughout Alaska, it has put a burden on the staff; this is an example of the negative impacts from the elimination of two full-time positions in FY2017. As predicted, this large recruit class has pushed the training staff to its limits by increasing the student/instructor ratio and decreasing the amount of time instructors have with each student. Instructor time is also taken up with Information Technology (IT) duties to keep all of the training computers operational. Adding either a full-time IT person or another full-time instructor would significantly increase the capability to provide better trained recruits to the field and decrease the workload of the IT staff in Anchorage.

Significant Changes in Results to be Delivered in FY2021

The goals and objectives of the Training Academy remain the same as in past years. To provide all aspects of Alaska Police Standards Council (APSC) certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

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)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
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)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	10	10	Annual Salaries	978,593
Part-time	0	0	COLA	2,042
Nonpermanent	0	0	Premium Pay	104,736
			Annual Benefits	590,451
			<i>Less 1.99% Vacancy Factor</i>	(33,322)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,642,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal DPS	0	0	0	4	4
Lieutenant DPS	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Sergeant DPS	0	0	0	1	1
Totals	0	0	0	10	10

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,872.6	1,636.0	1,636.0	1,636.0	1,642.5	6.5	0.4%
72000 Travel	115.2	48.3	48.3	48.3	48.3	0.0	0.0%
73000 Services	534.0	1,359.0	1,359.0	1,359.0	1,359.0	0.0	0.0%
74000 Commodities	391.6	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	17.9	21.5	21.5	21.5	21.5	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%
Totals	2,931.3	3,262.4	3,262.4	3,262.4	3,268.9	6.5	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
1005 GF/Prgm (DGF)	115.2	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,046.9	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1108 Stat Desig (Other)	42.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
Designated General (DGF)	115.2	184.3	184.3	184.3	184.3	0.0	0.0%
Other Funds	1,089.0	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,767.6										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
	Subtotal	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
	Totals	3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		115.2	48.3	48.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			115.2	48.3	48.3
2000	In-State Employee Travel	Travel for staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	82.6	38.3	38.3
2001	In-State Non-Employee Travel	Travel for non-employee staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	9.7	0.0	0.0
2002	Out of State Employee Travel	Travel for staff to attend advanced training, required instruction re-certification training and testing or to represent Public Safety at various law enforcement conferences and meetings.	22.9	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		534.0	1,359.0	1,359.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			534.0	1,359.0	1,359.0
3000	Education Services	Training or conference registration fees.	13.6	15.0	15.0
3003	Information Technology	Software licensing and maintenance.	0.7	10.0	10.0
3004	Telecommunications	Telephone or cell phone service.	11.4	23.0	23.0
3005	Health Services	Misc. first aid supplies.	1.1	5.0	5.0
3006	Delivery Services	Freight, postage and courier services.	4.8	10.0	10.0
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	82.4	100.0	100.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	257.4	350.0	350.0
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	3.4	10.0	10.0
3011	Other Services	Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services.	27.3	395.0	395.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	40.5	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	1.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	2.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	6.8	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				534.0	1,359.0	1,359.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.8	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance.	23.5	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	1.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA Compliance	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Maintenance and fixed costs associated with State Fleet services.	48.8	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.6	30.0	30.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		391.6	197.6	197.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			391.6	197.6	197.6
4000	Business	Business, office, computer and training supplies for staff and cadets.	38.4	25.0	25.0
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	239.1	110.7	110.7
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	10.1	8.0	8.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	58.1	35.0	35.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	7.5	5.0	5.0
4006	Signs and Markers	Items used to direct cadets through training exercises or plaques for staff accomplishment.	0.5	0.2	0.2
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	1.6	0.5	0.5
4012	Plumbing	Supplies to repair or replace plumbing items.	8.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Miscellaneous equipment maintenance supplies.	0.1	0.0	0.0
4014	Bottled Gas	Bottled gas.	1.0	0.0	0.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	13.3	5.0	5.0
4016	Paint/Preservatives	Items used in construction of training	0.7	0.2	0.2

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	391.6	197.6	197.6
			courses or repair of existing items.			
4018	Surface Chemicals		Miscellaneous cleaning chemicals.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment		Miscellaneous small tools.	10.5	6.0	6.0
4020	Equipment Fuel		Small equipment fuel.	2.6	1.0	1.0

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

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		17.9	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			17.9	21.5	21.5
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	17.9	21.5	21.5

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			115.2	184.3	184.3
5103 Program Receipts - Charges for Services		Miscellaneous program receipts for training services.	80.9	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Miscellaneous program receipts for training services.	34.3	184.3	184.3
5007 I/A Rcpts (1007 I/A Rcpts)			1,046.9	1,310.5	1,310.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Miscellaneous program receipts for training services.	16.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	RSAs for training services with the University, State Troopers, Police Standards Council, Village Public Safety Officers, Wildlife Troopers, Natural Resources Park Rangers, Corrections Officials, the Court System and various municipal agencies.	1,030.9	1,285.5	1,285.5
5108 Stat Desig (1108 Stat Desig)			67.1	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Program receipts for training services.	67.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				131.9	441.0	441.0
With Department of Administration				74.8	301.0	301.0
With Department of Public Safety				5.5	50.0	50.0
With Department of Law				2.8	10.0	10.0
With Department of Transportation/Public Facilities				48.8	80.0	80.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology RSA with DOA.	40.5	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN Alaska Public Safety Information Network support.	1.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with OIT to provide phone/internet support.	2.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized statewide mail services.	0.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	6.8	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.8	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance.	23.5	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	1.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA Compliance	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Maintenance and fixed costs associated with State Fleet services.	48.8	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.6	30.0	30.0

Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Training Academy (524)
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
12-0034	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54M / N	12.0		66,360	0	4,318	45,247	115,925	115,925
12-0097	Lieutenant DPS	FT	P	SS	Sitka	99	24N / O	12.0		167,894	0	0	80,019	247,913	247,913
12-0098	Corporal DPS	FT	P	AA	Sitka	105	78K / L	12.0		122,266	0	19,734	71,731	213,731	213,731
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10M / N	12.0		52,096	717	0	38,368	91,181	91,181
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14B / C	12.0		50,580	696	0	37,798	89,074	89,074
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8M / N	12.0		45,703	629	0	35,966	82,298	82,298
12-1090	Corporal DPS	FT	P	AA	Sitka	105	78C / D	12.0		98,892	0	16,401	62,013	177,306	177,306
12-1103	Sergeant DPS	FT	P	AA	Sitka	105	79J / K	12.0		123,509	0	16,423	71,081	211,013	211,013
12-1306	Corporal DPS	FT	P	AA	Sitka	105	78K / L	12.0		118,526	0	22,249	71,346	212,121	212,121
12-1885	Corporal DPS	FT	P	AA	Sitka	99	78M / N	12.0		132,767	0	25,611	76,882	235,260	235,260

	Total Positions	New	Deleted	Total Salary Costs:	978,593
Full Time Positions:	10	0	0	Total COLA:	2,042
Part Time Positions:	0	0	0	Total Premium Pay:	104,736
Non Permanent Positions:	0	0	0	Total Benefits:	590,451
Positions in Component:	10	0	0		
				Total Pre-Vacancy:	1,675,822
				Minus Vacancy Adjustment of 1.99%:	(33,322)
				Total Post-Vacancy:	1,642,500
Total Component Months:	120.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,642,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,675,822	1,642,500	100.00%
Total PCN Funding:	1,675,822	1,642,500	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.

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, human resources, and state travel office support.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Major Component Accomplishments in 2019

Efforts in FY2019 continued to focus on successful implementation of core government support services provided to state agencies by the Department of Administration. These services include the state's human resource, accounting, financial, and procurement information systems. Staff became more familiar and proficient with these systems resulting in improved service delivery as compared to initial system implementation.

Key Component Challenges

Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. Improving the condition of department facilities particularly, Rural Trooper Housing is an ongoing issue which impacts retention and recruitment for the department's state troopers.

Significant Changes in Results to be Delivered in FY2021

Transition to the Shared Services model for common administrative tasks began in FY2018 and will continue in FY2021 with the consolidation of facility management and human resource functions. This process will result in changes to internal staffing levels and methods of service delivery.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)

Fiscal Procedures Act (AS 37.05)

State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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**Administrative Services
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	23	23	Annual Salaries	1,611,586
Part-time	0	0	COLA	13,618
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,037,946
			<i>Less 5.00% Vacancy Factor</i>	(133,158)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,529,993

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	1	0	0	0	1
Accountant V	0	0	1	0	1
Accounting Technician I	3	0	0	0	3
Accounting Technician II	1	0	0	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	3	0	0	0	3
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Building Management Specialist	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Procurement Specialist I	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Procurement Specialist III	1	0	0	0	1
Procurement Specialist IV	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	17	0	6	0	23

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,027.1	2,488.9	2,488.9	2,488.9	2,530.0	41.1	1.7%
72000 Travel	10.9	26.1	26.1	26.1	26.1	0.0	0.0%
73000 Services	597.7	867.9	867.9	867.9	848.3	-19.6	-2.3%
74000 Commodities	19.6	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	0.0	17.0	17.0	17.0	17.0	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	3,655.3	3,483.7	3,483.7	3,483.7	3,505.2	21.5	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	15.3	0.5%
1007 I/A Rcpts (Other)	1,055.9	642.7	642.7	642.7	648.9	6.2	1.0%
Unrestricted General (UGF)	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	15.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,055.9	642.7	642.7	642.7	648.9	6.2	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	23	23	23	23	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1004 Gen Fund		2,841.0										
1007 I/A Rcpts		642.7										
	Subtotal	3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1007 I/A Rcpts		6.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$14.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2												
Align Authority with Anticipated Expenditures	LIT	0.0	19.6	0.0	-19.6	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.												
	Totals	3,505.2	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		10.9	26.1	26.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			10.9	26.1	26.1
2000	In-State Employee Travel	In-state travel for director and staff.	9.6	16.1	16.1
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	1.3	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		597.7	867.9	848.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			597.7	867.9	848.3
3000	Education Services	Employee tuition, training, and conference registration fees.	6.9	25.0	25.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	9.8	46.5	25.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	3.2	6.0	6.0
3006	Delivery Services	Freight, courier service, and postage.	5.1	26.0	26.0
3008	Utilities	Utilities disposal.	65.7	66.0	66.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	6.7	10.5	10.5
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	9.0	10.0	11.5
3011	Other Services	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. FY17 Working Reserves Contribution.	5.0	6.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services, computer services support EPR.	79.6	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	18.0	22.0	22.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				597.7	867.9	848.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	MICS Mainframe Services	38.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	7.4	60.0	50.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	1.1	5.0	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Community Building expenses.	12.9	14.0	11.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	19.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Juneau HQ.	8.4	180.0	174.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	17.9	18.5	18.5
3025	Inter-Agency Auditing	Admin - Department-wide	Miscellaneous auditing expenditures.	0.1	1.0	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.1	5.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial.	3.5	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.2	2.5	2.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	0.5	10.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	22.2	31.8	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	108.7	120.5	125.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	In FY2019 DAS covered Administrative Services allocations for several components - this will not occur in future years.	118.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				597.7	867.9	848.3
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	19.3	25.6	12.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	0.0	0.0	2.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19.6	83.8	83.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19.6	83.8	83.8
4000	Business	Business, office, photographic, computer supplies and education subscriptions.	19.2	83.8	83.8
4022	Commodity Transfer		0.4	0.0	0.0

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

Component: Administrative Services (525)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	17.0	17.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	17.0	17.0
5004	Equipment	Equipment that is greater than \$5,000.00.	0.0	17.0	17.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,055.9	642.7	648.9
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	In FY2019, the Division of Administrative Services covered the charges allocated to several other components. This is not expected to occur in future years.	118.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	46.7	28.4	28.7
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	1.3	0.8	0.8
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	5.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	22.7	13.8	14.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	16.0	9.8	9.8
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	8.0	4.9	4.9
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	29.4	14.6	14.8
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	148.2	91.0	91.9
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	524.6	316.1	319.1
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	13.3	10.6	10.7

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	For services provided by Administrative Services (cost allocation plan).	0.0	35.6	36.1
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	12.0	7.3	7.4
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by Administrative Services (cost allocation plan).	0.0	19.5	19.7
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by Administrative Services (cost allocation plan).	0.0	8.9	9.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by Administrative Services (cost allocation plan).	48.1	29.3	29.5
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	1.3	3.3	3.3
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	53.4	33.3	33.6
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	0.0	8.1	8.2
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	6.7	4.1	4.1
6004 Gen Fund (1004 Gen Fund)			15.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	15.4	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous Revenue.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				486.3	671.9	671.3
With Department of Administration				198.3	478.8	484.8
With Department of Public Safety				156.4	49.1	35.5
With Department of Law				17.9	18.5	18.5
With Department of Transportation/Public Facilities				5.0	5.0	7.5
With Office of the Governor				108.7	120.5	125.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services, computer services support EPR.	79.6	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	18.0	22.0	22.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	MICS Mainframe Services	38.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	7.4	60.0	50.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	1.1	5.0	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Community Building expenses.	12.9	14.0	11.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	0.6	3.0	3.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	19.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Juneau HQ.	8.4	180.0	174.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	17.9	18.5	18.5
3025	Inter-Agency Auditing	Admin - Department-wide	Miscellaneous auditing expenditures.	0.1	1.0	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	4.1	5.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial.	3.5	11.0	11.0
3028	Inter-Agency Americans with	Admin - Department-wide	ADA compliance.	0.2	2.5	2.5

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide administrative systems training.	0.5	10.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet costs.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	22.2	31.8	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	108.7	120.5	125.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	In FY2019 DAS covered Administrative Services allocations for several components - this will not occur in future years.	118.8	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	19.3	25.6	12.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	FY17 Agency Delegation of Authority Fee for construction and maintenance through DOTPF	0.0	0.0	2.5

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

Scenario: FY2021 Governor (16414)
Component: Administrative Services (525)
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
12-0086	Administrative Assistant II	FT	A	GP	Juneau	99	14P / Q	12.0		76,072	1,047	0	47,378	124,497	124,497
12-1151	Accounting Technician III	FT	A	SS	Juneau	505	16E / F	12.0		68,127	0	0	44,432	112,559	112,559
12-1190	Accounting Technician II	FT	A	GP	Anchorage	100	14L / D	12.0		49,908	687	0	37,546	88,141	88,141
12-1307	Building Management Specialist	FT	A	GP	Anchorage	100	19E / F	12.0		73,332	1,009	0	46,348	120,689	120,689
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24K	12.0		120,456	0	0	64,098	184,554	92,277
12-1460	Accountant IV	FT	A	SS	Anchorage	100	20E / F	12.0		83,562	0	0	50,233	133,795	133,795
12-1492	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,260	581	0	34,672	77,513	0
12-1636	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,426	584	0	34,734	77,744	77,744
12-1894	Administrative Officer II	FT	A	GP	Anchorage	100	19C / D	12.0		69,908	962	0	45,062	115,932	115,932
12-2020	Procurement Specialist II	FT	A	GP	Anchorage	100	16B / C	12.0		53,808	740	0	39,011	93,559	93,559
12-2033	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,371	583	0	34,713	77,667	77,667
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12L	12.0		53,520	736	0	38,903	93,159	0
12-4202	Budget Analyst II	FT	A	GP	Juneau	105	19A / B	12.0		69,155	951	0	44,779	114,885	57,443
12-4401	Accountant III	FT	A	GP	Juneau	105	18B / C	12.0		66,849	920	0	43,912	111,681	111,681
12-4501	Procurement Specialist IV	FT	A	SS	Anchorage	100	20K	12.0		92,124	0	0	53,450	145,574	145,574
12-4505	Office Assistant III	FT	A	GP	Anchorage	99	11P	12.0		57,937	797	0	40,563	99,297	99,297
12-4507	Stock & Parts Services III	FT	A	LL	Anchorage	1AA	54F / J	12.0		54,821	0	0	39,288	94,109	94,109
12-4509	Procurement Specialist I	FT	A	GP	Anchorage	99	14M	12.0		65,580	902	0	43,435	109,917	109,917
12-4511	Procurement Specialist III	FT	A	GP	Anchorage	100	18A / B	12.0		61,662	848	0	41,963	104,473	104,473
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K	12.0		83,844	1,154	0	50,299	135,297	0
12-4800	Budget Analyst III	FT	A	SS	Juneau	105	21F / J	12.0		98,323	0	0	55,780	154,103	77,052
12-4801	Accountant V	FT	A	SS	Juneau	105	22F / J	12.0		104,337	0	0	58,040	162,377	162,377
Total Positions											Total Salary Costs:			1,611,586	
New											Total COLA:			13,618	
Deleted											Total Premium Pay:			0	
Full Time Positions: 23											Total Benefits:			1,037,946	
Part Time Positions: 0															
Non Permanent Positions: 0															
Positions in Component: 23											Total Pre-Vacancy:			2,663,150	
											Minus Vacancy Adjustment of 5.00%:			(133,158)	
											Total Post-Vacancy:			2,529,992	
Total Component Months: 276.0											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			2,529,992	

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

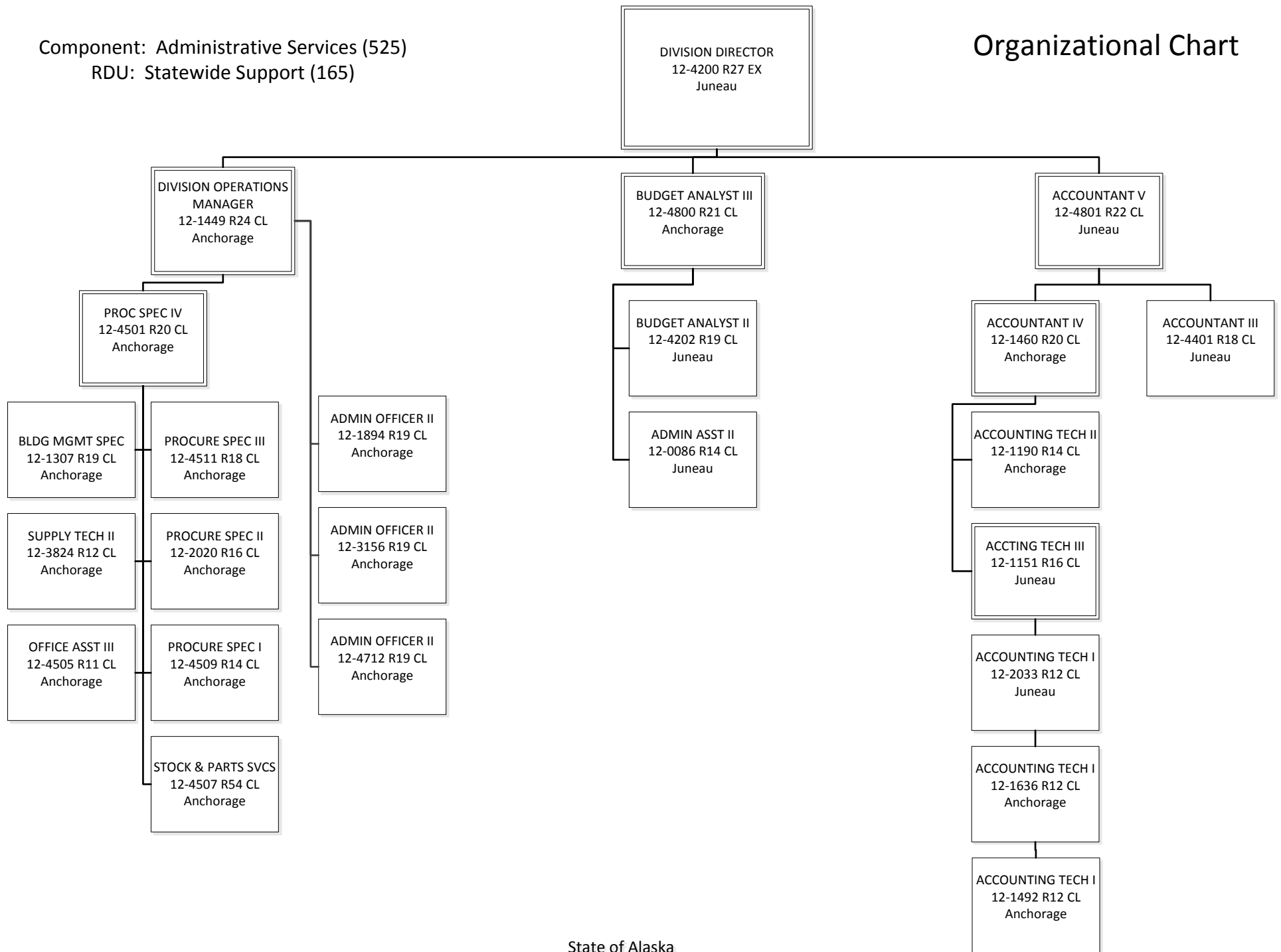
Scenario: FY2021 Governor (16414)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,998,782	1,898,843	75.05%
1007 Interagency Receipts	664,368	631,150	24.95%
Total PCN Funding:	2,663,150	2,529,993	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.

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

Organizational Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Wing Civil Air Patrol Component Budget Summary

Component: Alaska Wing Civil Air Patrol
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Contribution to Department's Mission

State funding was eliminated in FY2020.

Major Component Accomplishments in 2019

No major accomplishments.

Key Component Challenges

State funding was eliminated in FY2020.

Significant Changes in Results to be Delivered in FY2021

State funding was eliminated in FY2020.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information
Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	299.1	250.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	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: 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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Funding Associated with Alaska Wing Civil Air Patrol												
1004 Gen Fund	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
This would eliminate the State funding associated with the Alaska Wing Civil Air Patrol (CAP).												
Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-state) sources beginning FY2020 and forward. This action stays with that intent and eliminates the remaining state support of this program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding Associated with Alaska Wing Civil Air Patrol												
1004 Gen Fund	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Associated with Alaska Wing Civil Air Patrol												
1004 Gen Fund	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
This eliminates the State funding associated with the Alaska Wing Civil Air Patrol (CAP).												
Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-state) sources beginning FY2020 and forward. This action stays with that intent and eliminates the remaining state support of this program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			299.1	0.0	0.0
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				299.1	0.0	0.0
3011	Other Services		Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	287.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management liability insurance costs for CAP hangars.	11.8	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				11.8	0.0	0.0
With Department of Administration				11.8	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management liability insurance costs for CAP hangars.		11.8	0.0	0.0

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)

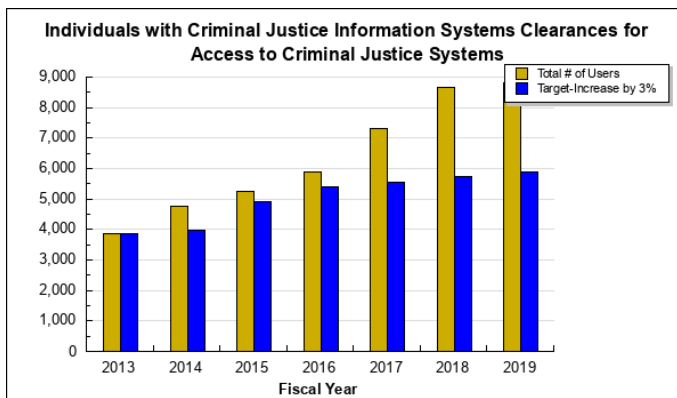
Core Services

- 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.

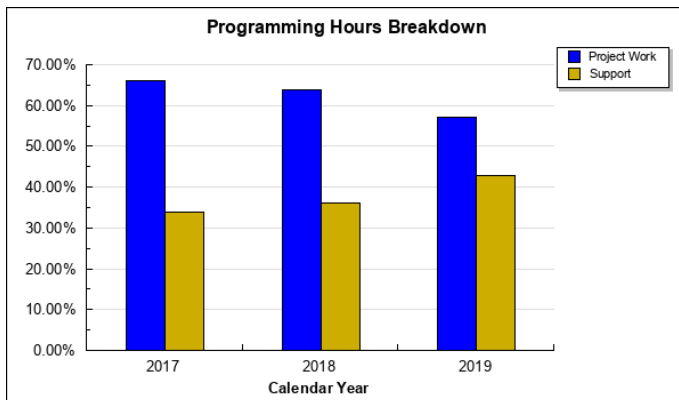
Measures by Core Service

(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

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 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	
	FY2020 Management Plan	FY2021 Governor		
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
Totals	11	18	Total Personal Services	2,148,300

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
Totals	18	0	0	0	18

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
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%
Totals	2,276.8	2,923.9	2,923.9	2,923.9	3,809.0	885.1	30.3%
Fund Sources:							
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%
Unrestricted General (UGF)	1,984.9	1,514.9	1,514.9	1,514.9	2,400.0	885.1	58.4%
Designated General (DGF)	63.9	220.9	220.9	220.9	220.9	0.0	0.0%
Other Funds	228.0	1,188.1	1,188.1	1,188.1	1,188.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 *****												
FY2020 Conference Committee												
	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										
Subtotal 2,923.9 1,368.2 29.5 1,329.9 100.0 96.3 0.0 0.0 11 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology												
	AtROUT	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.												
Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology												
	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.												
Subtotal 2,923.9 1,368.2 29.5 1,329.9 100.0 96.3 0.0 0.0 11 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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												
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff												
	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:</p> <p>Full-time Data Processing Manager I (12-#140), range 22, located in Anchorage</p> <p>Full-time Analyst/Programmer II/III/IV (12-#141), range 20, located in Anchorage</p> <p>Full-time Database Specialist II (12-#142), range 21, located in Anchorage</p> <p>Full-time Emergency Service Dispatchers (12-#143, 12-#144, 12-#145 and 12-#146), range 15, located in Anchorage</p>												
	Totals	3,809.0	2,148.3	29.5	1,434.9	100.0	96.3	0.0	0.0	18	0	0

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
2000 Travel Detail Totals			30.1	29.5	29.5
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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		834.2	1,329.9	1,434.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			834.2	1,329.9	1,434.9
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
3000 Services Detail Totals			834.2	1,329.9	1,434.9
	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
4000 Commodities Detail Totals			79.2	100.0	100.0
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
5000 Capital Outlay Detail Totals			45.0	96.3	96.3
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
5005 GF/Prgm (1005 GF/Prgm)			63.9	220.9	220.9
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from federal agencies.	63.9	220.9	220.9
5007 I/A Rcpts (1007 I/A Rcpts)			228.0	1,188.1	1,188.1
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)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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
6004 Gen Fund (1004 Gen Fund)			6.7	0.0	0.0
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
Component Totals				500.7	950.4	1,055.4
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
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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)

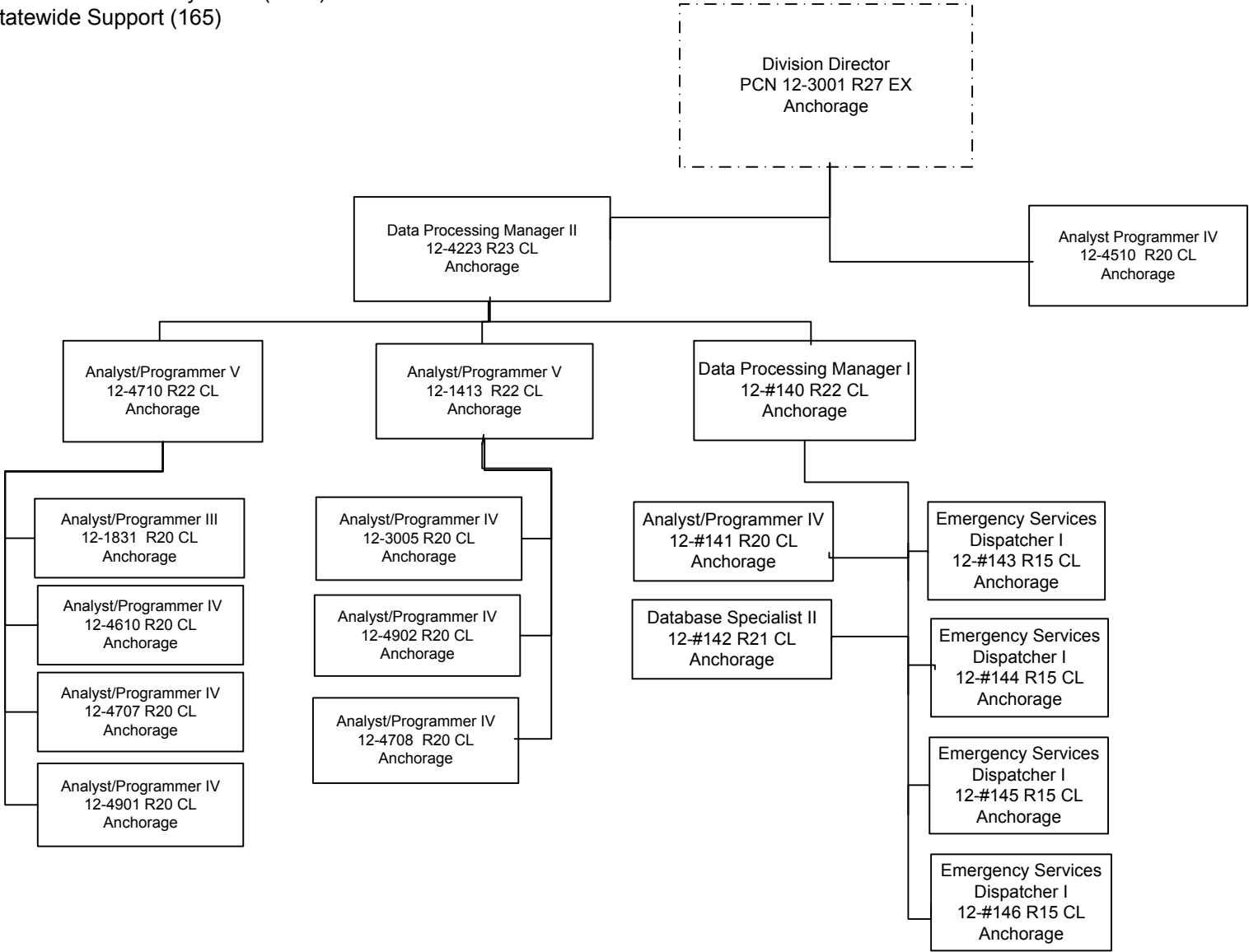
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-#140	Data Processing Manager I	FT	A	SS	Anchorage	100	22B / C	12.0		87,720	0	0	51,795	139,515	139,515
12-#141	Analyst/Programmer 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

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

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

ORGANIZATIONAL CHART



State of Alaska
Department of Public Safety

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Criminal Justice Information Systems Program Component Budget Summary

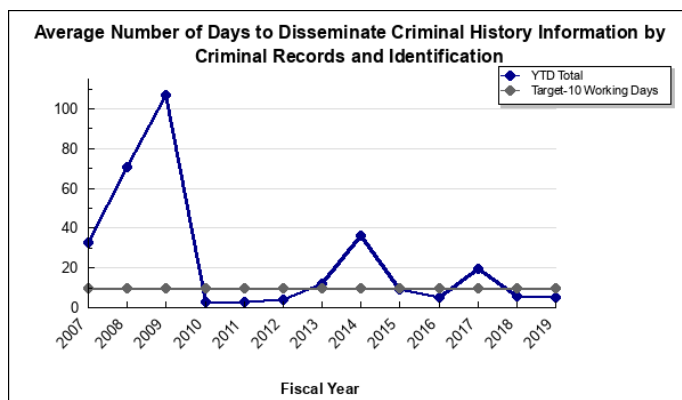
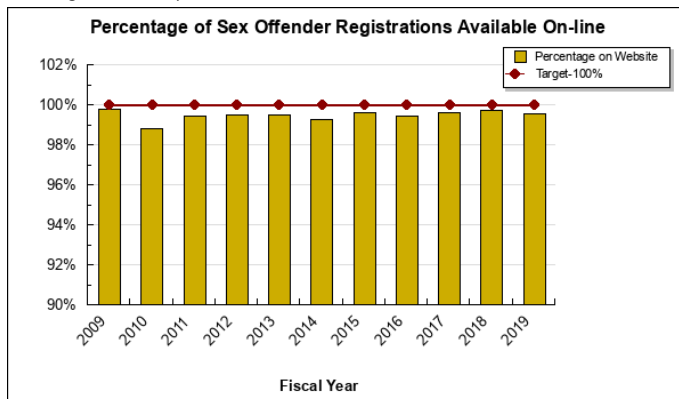
Component: Criminal Justice Information Systems Program

Contribution to Department's Mission

Provide and maintain centralized criminal record and identification information.

Results

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



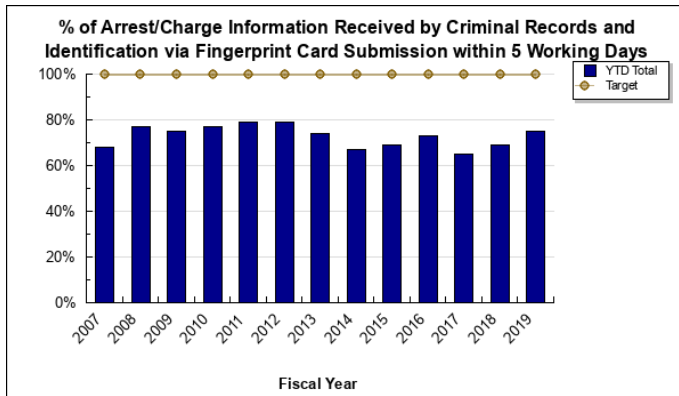
Core Services

- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

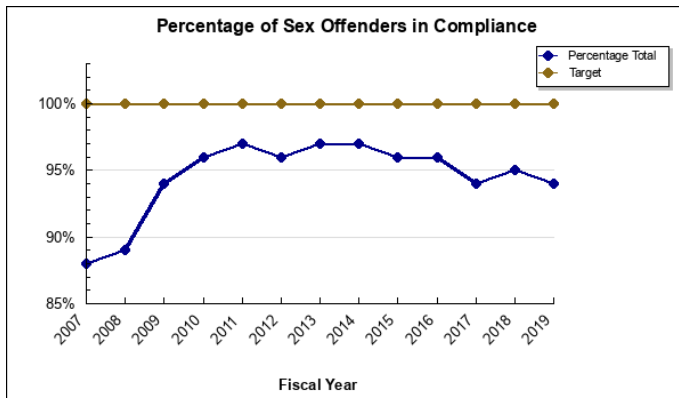
Measures by Core Service

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

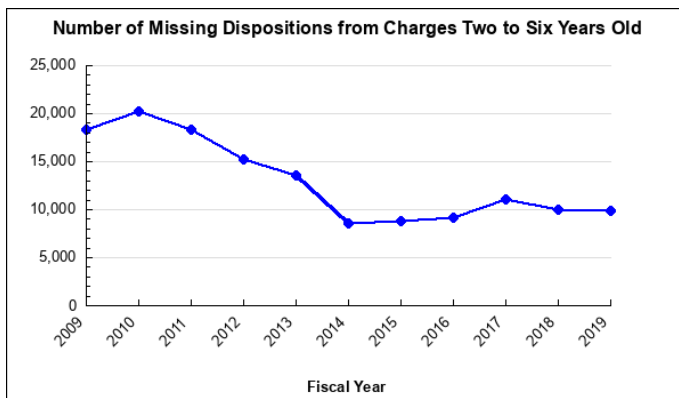
1. Ensure arrest/charge information is received by the repository within five working days.



2. Ensure sex offenders known to the Department of Public Safety have provided required information.



3. Reduce the instances of missing disposition information for criminal cases over two years old.



Major Component Accomplishments in 2019

- The Criminal Justice Information Systems Program (CJISP) Security Team made significant progress in ensuring compliance with state and federal criminal justice information security policies. The team saw a decrease of 11% over FY2018 in the number of security clearances for criminal justice employees, contractors, and information technology staff; however, they still processed 2,300 requests. The team completed 92 of 93 non-criminal justice CJIS User Agreements with customers requesting criminal history record background checks for employment and licensing purposes; during the audit process the team closed out or consolidated almost 50 inactive clients.

Additionally, audits have been conducted on 72 of the 93 agencies during FY2019, with the remaining agency audits scheduled for completion during the first half of FY2020.

- Federal grant funding was secured under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) in FY2018 to implement programming changes to the criminal history repository and to hire four long term, non-permanent positions to enable the Criminal Justice Information Services Program to meet federal requirements to report certain misdemeanor crimes of domestic violence convictions which disqualify individuals from the transfer or possession of firearms. During FY2019, two of the four positions were hired, trained, and have initiated the extensive research project to obtain case information on known domestic violence convictions and to determine if the perpetrator meets federal domestic relationship standards, triggering the prohibition. Once identified, disqualified individuals will have their descriptive information entered into the NICS Indices. A contractor has also been retained and has begun working to make necessary programming changes to the criminal history repository to allow this information to be retained in the state system as well, and it will enable automating the submission of records under the scope of this project to the NICS Indices and the Federal Bureau of Investigation's (FBI's) Interstate Identification Index, which is the national criminal history repository.
- Federal grant funding secured in FY2018 under the National Crime Statistics Exchange (NCS-X) program has been used to hire a contractor to develop an interim solution to process National Incident Based Reporting System (NIBRS) crime statistics submitted by local law enforcement agencies until a statewide NIBRS repository could be implemented at the state level. The FBI has mandated they will only accept NIBRS data for crime statistic submission to the Uniform Crime Reporting (UCR) program effective 1/1/2021; state and local law enforcement agencies are required to submit UCR data to the Department of Public Safety under AS12.62.130. The Criminal Justice Information Services Program completed a request for proposal for a NIBRS repository to replace the existing Summary Based Reporting system; due to the significantly different data collection formats and reporting requirements, the existing system cannot be modified sufficiently to collect the NIBRS information. A vendor contract and project implementation is scheduled for completion in FY2020, allowing the state to comply with the FBI mandate and to collect much more expansive and beneficial crime statistic data such as victim offender relationships, time of offense occurrences, locations of crime occurrences, and a correlation to offenses committed and any subsequent arrests for those offenses.
- The Criminal Justice Information Services Program also created a new unit to audit state trooper case reports for UCR data collection and to assess and test the Alaska Records Management System (ARMS) for NIBRS. A team of six, which includes a unit supervisor, has been hired and trained on state and federal UCR requirements under both the NIBRS and Summary Reporting System formats to allow for current and future data collection efforts. The ARMS application is used by the state troopers as well as several other state and local law enforcement agencies. While the new unit will provide training and assistance to each agency on issues related to obtaining NIBRS data from ARMS; the team will specifically research and report this data for the state troopers.
- The Alaska Automated Biometric Identification System (ABIS) team implemented a new training program for fingerprint technicians to resolve the historical issue of recruitment and retention challenges for these positions. Prior to implementing the 12-month training program, these positions often had to be recruited out of state. In FY2019, the two training positions have been filled, with the first 'graduate' of the program transitioning to the full proficiency fingerprint technician position; the second training position is scheduled to complete the training program in early FY2020. Once both training positions transition to full proficiency positions, the training program will be on hold, pending vacancies of either of the full proficiency positions. The training program increased productivity in the unit and eliminated overtime which was a recurring issue due to the recruitment and retention issues to maintain a full staff.

Key Component Challenges

In June 2019, the Alaska Supreme Court ruled that sex offenders are entitled to the opportunity to argue for early release from registration and reporting requirements. In order to obtain early release, offenders must do and prove the following: first, the offender must file a civil action in the Superior Court requesting a hearing. Second, at the hearing, the offender must present evidence that he or she no longer "poses a risk to the public that justifies continued registration." With this ruling, the Sex Offender Registration Office is working with the Department of Law on how to implement an early release from registration process, a process which may involve statutory changes. They are also working diligently to address questions from registrants, their attorneys, the media, and the public.

Significant Changes in Results to be Delivered in FY2021

The Bureau will continue building the project and allow for the collection and reporting of more robust crime statistics.

The Bureau will ensure that subjects disqualified under federal law from possessing or transferring firearms are unable to purchase those firearms.

The Bureau will ensure sex offenders are provided an opportunity to petition for early release from registration and reporting requirements.

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 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.52		Criminal Background Check – Explosive Handlers
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 08.61		Criminal Background Check - Massage Therapists
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 17.38.200(a)		Marijuana Establishment registrations
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 18.65.310		REAL ID
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 18.66.990(3)		Domestic Violence - defined
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 44.62.310-3		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

Component — Criminal Justice Information Systems Program

AS	47.15.010		Relative
AS	47.17.033		Juvenile Rendition Agreement
AS	47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect
			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	9101	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	9857		Child Care Development Block Grant Act of 2014
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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Criminal Justice Information Systems Program 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	44	44	Annual Salaries		2,610,753
Part-time	0	0	COLA		24,537
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		1,818,173
			Less 2.16% Vacancy Factor		(96,363)
			Lump Sum Premium Pay		0
Totals	45	45	Total Personal Services		4,357,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Chf Crib	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	4	0	0	0	4
Criminal Justice Technician I	14	0	0	0	14
Criminal Justice Technician II	10	0	0	0	10
Division Director - Px	1	0	0	0	1
Fingerprint Technician II	2	0	0	0	2
Fingerprint Technician III	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Rcd & Lic Spvr	1	0	0	0	1
Totals	45	0	0	0	45

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,335.6	4,186.9	4,186.9	4,313.9	4,357.1	43.2	1.0%
72000 Travel	36.2	124.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	1,798.8	3,052.2	3,052.2	2,925.2	2,925.2	0.0	0.0%
74000 Commodities	82.6	748.4	748.4	748.4	748.4	0.0	0.0%
75000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	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	5,253.2	8,201.5	8,201.5	8,201.5	8,244.7	43.2	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	740.2	2,247.7	2,247.7	2,247.7	2,250.5	2.8	0.1%
1004 Gen Fund (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
1005 GF/Prgm (DGF)	747.6	917.9	917.9	917.9	926.5	8.6	0.9%
1007 I/A Rcpts (Other)	1,066.4	1,534.3	1,534.3	1,534.3	1,534.3	0.0	0.0%
Unrestricted General (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
Designated General (DGF)	747.6	917.9	917.9	917.9	926.5	8.6	0.9%
Other Funds	1,066.4	1,534.3	1,534.3	1,534.3	1,534.3	0.0	0.0%
Federal Funds	740.2	2,247.7	2,247.7	2,247.7	2,250.5	2.8	0.1%
Positions:							
Permanent Full Time	43	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts		2,247.7										
1004 Gen Fund		3,501.6										
1005 GF/Prgm		917.9										
1007 I/A Rcpts		1,534.3										
	Subtotal	8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of 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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.0	0.0	-127.0	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.												
	Subtotal	8,201.5	4,313.9	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		31.8										
1005 GF/Prgm		8.6										
FY2021 GGU Salary Increases: \$29.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.5												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
	Totals	8,244.7	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		36.2	124.0	124.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			36.2	124.0	124.0
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	24.8	104.0	104.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	11.4	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,798.8	2,925.2	2,925.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,798.8	2,925.2	2,925.2
3000	Education Services	Conference or training registration fees and memberships.	15.4	47.2	47.2
3001	Financial Services	Bank fees for processing credit cards.	8.5	15.0	15.0
3003	Information Technology	Software license maintenance and specialized service contracts.	302.6	350.0	350.0
3004	Telecommunications	Telephone and cell charges.	341.8	325.0	325.0
3006	Delivery Services	Freight, postage and courier services.	8.6	20.0	20.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	7.2	10.0	10.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	13.6	20.0	20.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	13.1	15.0	15.0
3011	Other Services	Copy services, building rug cleaning service.	280.8	325.0	325.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	178.5	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	8.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	10.9	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance	22.6	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,798.8	2,925.2	2,925.2
			HQ building.			
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.9	15.0	15.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	51.3	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	29.8	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	8.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	5.7	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	5.2	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	33.7	60.0	60.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.	15.7	35.0	35.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	750.0	750.0
7003	Sub-Recipient Pass-Through Grants		Grant funded RSA with Courts for services.	436.2	450.0	450.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		82.6	748.4	748.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			82.6	748.4	748.4
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	82.6	698.4	618.4
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	5.0	60.0
4004	Safety	First aid kits or protective clothing.	0.0	5.0	30.0
4020	Equipment Fuel	Generator fuel for shared records building.	0.0	40.0	40.0

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

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	90.0	90.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	90.0	90.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			861.2	2,247.7	2,250.5
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	861.2	2,247.7	2,250.5
5005 GF/Prgm (1005 GF/Prgm)			954.0	917.9	926.5
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	126.2	140.0	140.0
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	798.1	742.9	751.5
5108 Program Receipts General Government - Charges for Services		Misc. background checks.	2.8	5.0	5.0
5117 Program Receipts Public Protection - Charges for Services		APSIN user fees.	26.9	30.0	30.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,066.4	1,534.3	1,534.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for collection agency staff, nurses, insurance agents, mortgage brokers, professional licensees, applicants to the Alcohol and Marijuana Control Board.	0.7	95.0	95.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	894.0	1,164.3	1,164.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990 and department staff as authorized under AS 12.62.160.	171.7	250.0	250.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	25.0	25.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code)		Comment	FY2019 Actuals	FY2020	
Revenue Source	Component			Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year		Prior year revenue received.	0.3	0.0	0.0
Reimbursement Recovery					

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				371.0	1,348.0	1,348.0
With Department of Administration				231.3	1,128.0	1,128.0
With Department of Public Safety				109.0	185.0	185.0
With Department of Transportation/Public Facilities				22.6	25.0	25.0
With Department of Law				8.1	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services (MICS).		178.5	190.0	190.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LANWAN RSA for Alaska Public Safety Information Network support.		8.3	25.0	25.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.		10.9	15.0	15.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.		22.6	25.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.		0.9	15.0	15.0
3021 Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.		51.3	65.0	65.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.		29.8	70.0	70.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services support.		8.1	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.		5.7	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.		5.2	6.0	6.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.		0.3	2.0	2.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.		0.0	65.0	65.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.		33.7	60.0	60.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.		15.7	35.0	35.0

Inter-Agency Services (1682)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	750.0	750.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Criminal Justice Information Systems Program (3200)
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
12-1056	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		41,705	574	0	34,463	76,742	54,487
12-1328	Program Coordinator I	FT	A	SS	Anchorage	100	18B / C	12.0		66,566	0	0	43,846	110,412	110,412
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		42,204	581	0	34,651	77,436	54,980
12-1826	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12N / O	12.0		58,154	800	0	40,645	99,599	70,715
12-1827	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		42,204	581	0	34,651	77,436	54,980
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16J / K	12.0		68,949	0	0	44,741	113,690	113,690
12-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		136,657	0	0	70,042	206,699	206,699
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		38,895	535	0	33,407	72,837	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16J / K	12.0		68,628	944	0	44,581	114,153	114,153
12-4214	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		45,540	627	0	35,904	82,071	58,270
12-4215	Program Coordinator II	FT	A	SS	Anchorage	100	20O / P	12.0		107,102	0	0	59,079	166,181	117,989
12-4216	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12N / O	12.0		58,617	806	0	40,819	100,242	71,172
12-4218	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		40,418	556	0	33,979	74,953	53,217
12-4219	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		41,594	572	0	34,421	76,587	54,377
12-4226	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		40,216	553	0	33,903	74,672	53,017
12-4230	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14L / M	12.0		62,765	864	0	42,377	106,006	75,264
12-4231	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		41,483	571	0	34,380	76,434	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20A / B	12.0		73,352	0	0	46,396	119,748	85,021
12-4235	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,561	654	0	36,664	84,879	84,879
12-4236	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		45,729	629	0	35,975	82,333	82,333
12-4237	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,426	652	0	36,613	84,691	84,691
12-4238	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		56,743	781	0	40,114	97,638	97,638
12-4239	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		56,647	779	0	40,078	97,504	97,504
12-4307	Administrative Assistant II	FT	A	GP	Anchorage	100	14E / F	12.0		53,336	734	0	38,834	92,904	92,904

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: Criminal Justice Information Systems Program (3200)
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
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14N	12.0		66,225	911	0	43,678	110,814	78,678
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	99	12O	12.0		61,711	849	0	41,981	104,541	74,224
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14K	12.0		59,580	820	0	41,180	101,580	72,122
12-4607	Fingerprint Technician II	FT	A	GP	Anchorage	100	16A / B	12.0		52,762	726	0	38,618	92,106	65,395
12-4608	Fingerprint Technician III	FT	A	SS	Anchorage	100	18O	12.0		91,668	0	0	53,279	144,947	102,912
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,815	589	0	34,880	78,284	55,582
12-4611	Chf Crib	FT	A	SS	Anchorage	100	22J / K	12.0		102,468	0	0	57,338	159,806	113,462
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		46,872	645	0	36,405	83,922	59,585
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10F	12.0		40,872	562	0	34,150	75,584	53,665
12-4614	Fingerprint Technician II	FT	A	GP	Anchorage	100	16A / B	12.0		53,336	734	0	38,834	92,904	65,962
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		50,504	695	0	37,770	88,969	63,168
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,469	502	0	32,495	69,466	49,321
12-4620	Rcd & Lic Spvr	FT	A	SS	Anchorage	100	16L / M	12.0		75,468	0	0	47,191	122,659	87,088
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12O / P	12.0		61,298	843	0	41,826	103,967	73,817
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		40,216	553	0	33,903	74,672	53,017
12-4623	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		54,600	751	0	39,309	94,660	67,209
12-4625	Criminal Justice Planner	FT	A	SS	Anchorage	100	21K / L	12.0		98,631	0	0	55,896	154,527	109,714
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F	12.0		46,548	640	0	36,283	83,471	59,264
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16G	12.0		63,840	878	0	42,781	107,499	107,499
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,719	588	0	34,844	78,151	55,487
12-N13002	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12A	12.0		39,660	458	0	24,969	65,087	0

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Personal Services Expenditure Detail
Department of Public Safety

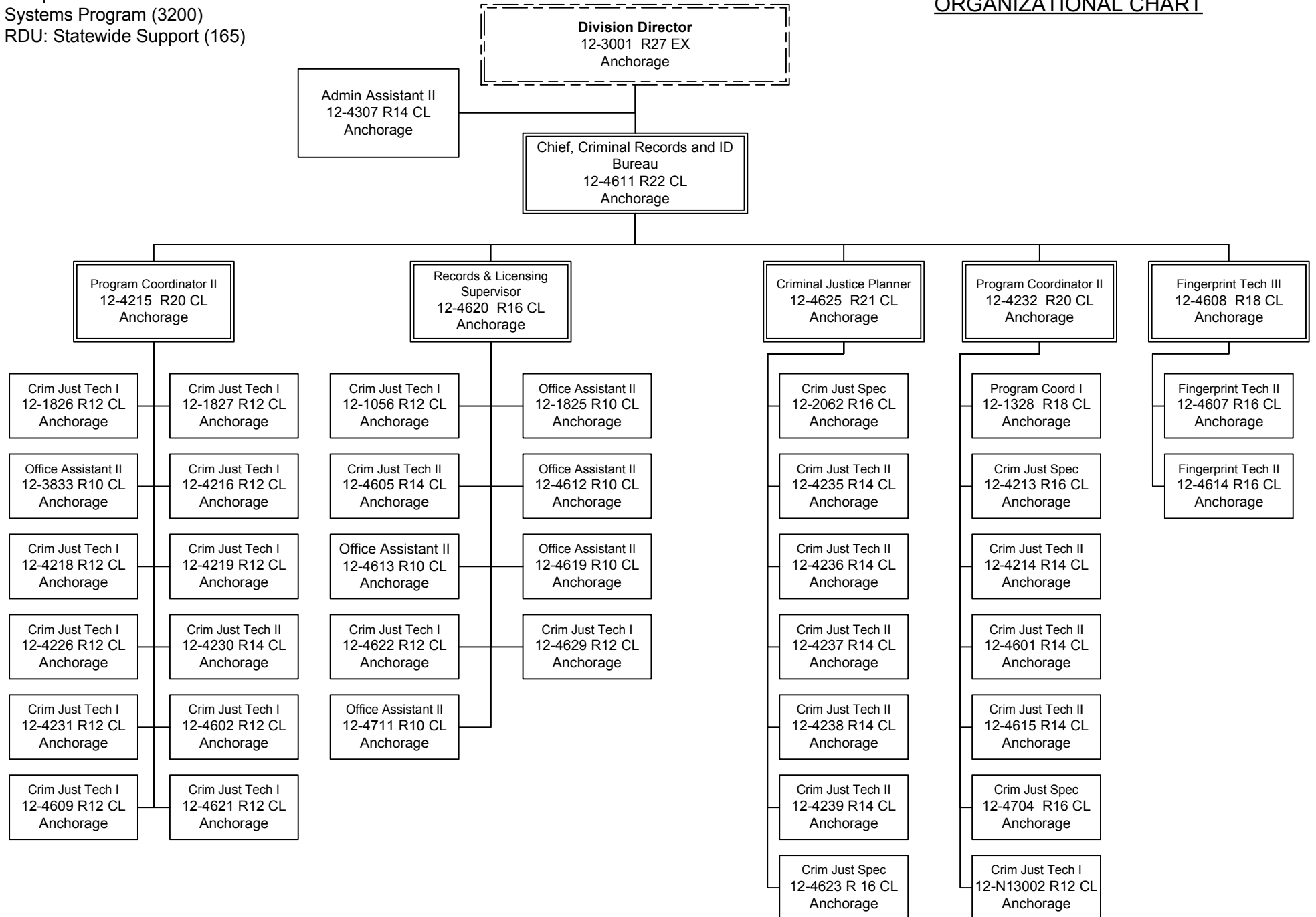
Scenario: FY2021 Governor (16414)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

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
														Total Salary Costs:	2,610,753
														Total COLA:	24,537
														Total Premium Pay:	0
														Total Benefits:	1,818,173
														Total Pre-Vacancy:	4,453,463
														Minus Vacancy Adjustment of 2.16%:	(96,363)
														Total Post-Vacancy:	4,357,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,357,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	214,358	209,720	4.81%
1004 General Fund Receipts	3,355,561	3,282,954	75.35%
1005 General Fund/Program Receipts	883,544	864,426	19.84%
Total PCN Funding:	4,453,463	4,357,100	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.

ORGANIZATIONAL CHART



State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

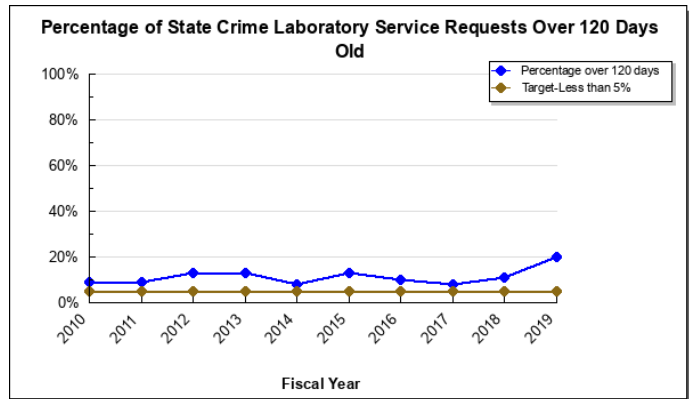
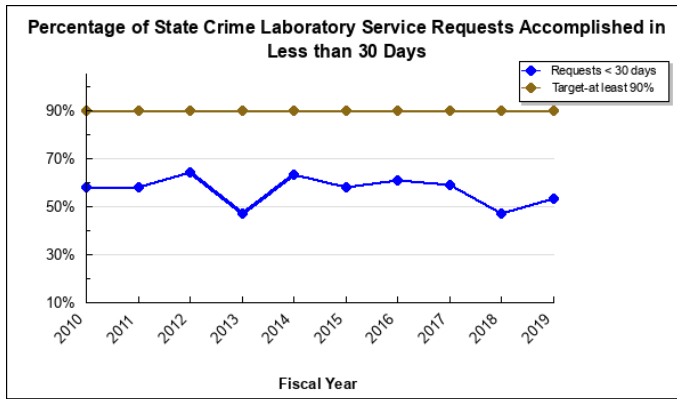
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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



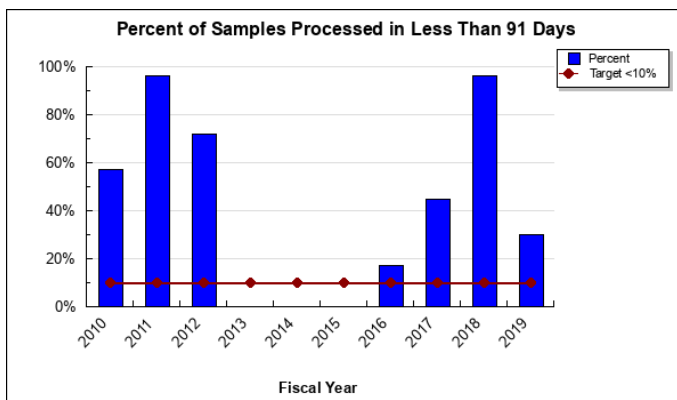
Core Services

- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.
- Training in evidence handling of law enforcement agencies.

Measures by Core Service

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

1. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.



2. Training in evidence handling of law enforcement agencies.

Major Component Accomplishments in 2019

A total of 3,636 database samples (16% increase over FY2018) and 242 forensic profiles (from submitted cases – a 76% increase over FY2018) were entered into the DNA database with the following results:

- 3 forensic hits (linking currently unsolved cases).
- 118 instances of a suspect being identified in an unsolved Alaska case (more than double the total of FY2018)
- 2 instances of a non-Alaskan suspect being identified in an unsolved Alaska case.
- 22 instances of an Alaskan offender being identified as a suspect in a case from another state (more than double the total of FY2018).

A total of 124 cases were searched against the Automated Fingerprint Identification System (AFIS) resulting in 76 fingerprint hits.

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY2019. Trainings included two Alaska Law Enforcement Training Academies (ALET) in Sitka, a lateral hire Department of Public Safety Academy, and two three-day trainings with Ketchikan PD and Valdez PD. The Alaska Scientific Crime Detection Laboratory also provided two breath test supervisor schools and trainings in sexual assault recovery. The Alaska Scientific Crime Detection Laboratory also provided training to attorneys in the Department of Law.

Key Component Challenges

Recruitment for experienced analysts continues to be an ongoing challenge and has resulted in recruitment at the entry level. Hiring at this level results in extended training periods for both the analyst in training and experienced analysts who are taken away from casework to provide the training. Each position recruited at entry level results in approximately a 1.5 position loss of productivity.

Significant Changes in Results to be Delivered in FY2021

Changes in work flow in the Forensic Biology discipline continue, with the goal of achieving a 60-day total turnaround time for sexual assault cases.

Previously untested sexual assault kits will be outsourced for analysis, and subsequent eligible forensic profiles reviewed and entered into Combined DNA Index System (CODIS). This project is estimated to be completed in late 2021.

With the increase in submissions and the goal of achieving a 60-day total turnaround time for sexual assault cases, the forensic biology discipline is adapting their approach to sexual assault kit processing using a shorter training program for new analysts and a quicker turnaround time for non-interpretive (negative) cases.

A new Laboratory Information Management System will be implemented in FY2020. While this may cause some initial downtime and increases in average turnaround, ASCDL expects to see efficiencies in all areas from evidence handling to analysis and report generation within 3 months of implementation.

Changes in leadership within the Department of Public Safety and the Alaska Scientific Crime Detection Laboratory mean that the ASCDL will be providing an increased crime scene response presence. There has been a 25% increase in crime scene response requests so far in FY2020.

In the first quarter of FY2020 ASCDL has seen submissions increase dramatically in most disciplines within the lab (Forensic Alcohol 24%, Seized Drug 39%, Forensic Biology 50%, DNA Database 51%, Firearm/Toolmark 16%, Crime Scenes 25%). If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The ASCDL intends to extend the scope of training provided to include all parties within the Alaska criminal justice system.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Laboratory Services 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	38	42	Annual Salaries		3,037,341
Part-time	0	0	COLA		28,247
Nonpermanent	0	0	Premium Pay		1,189
			Annual Benefits		1,927,460
			Less 3.62% Vacancy Factor		(180,837)
			Lump Sum Premium Pay		0
Totals	38	42	Total Personal Services		4,813,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Asstchf For Lab	1	0	0	0	1
Chief, Forensic Laboratories	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	2	0	0	0	2
For Sci DNA Mgr	1	0	0	0	1
For Sci I Phy	2	0	0	0	2
For Sci II Chm	1	0	0	0	1
For Sci II Phy	1	0	0	0	1
For Sci III Chm	4	0	0	0	4
For Sci III Phy	4	0	0	0	4
For Sci IV Chm	1	0	0	0	1
For Sci IV Phy	4	0	0	0	4
Forensic Scientist I - DNA	1	0	0	0	1
Forensic Scientist II - DNA	6	0	0	0	6
Forensic Scientist III - DNA	5	0	0	0	5
Forensic Scientist IV - DNA	2	0	0	0	2
Forensic Technician I	1	0	1	0	2
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny II	1	0	0	0	1
Totals	41	0	1	0	42

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,071.7	4,141.4	4,304.0	4,304.0	4,813.4	509.4	11.8%
72000 Travel	60.8	91.8	91.8	91.8	91.8	0.0	0.0%
73000 Services	1,172.6	1,335.5	1,493.9	1,493.9	1,595.5	101.6	6.8%
74000 Commodities	864.2	402.0	423.5	423.5	535.8	112.3	26.5%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	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	6,169.3	6,003.7	6,346.2	6,346.2	7,069.5	723.3	11.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	706.0	563.0	563.0	563.0	563.0	0.0	0.0%
1004 Gen Fund (UGF)	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	1,064.8	20.7%
1007 I/A Rcpts (Other)	92.0	117.0	117.0	117.0	118.0	1.0	0.9%
1061 CIP Rcpts (Other)	251.1	179.7	179.7	179.7	179.7	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	-342.5	-100.0%
Unrestricted General (UGF)	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	1,064.8	20.7%
Designated General (DGF)	0.0	0.0	342.5	342.5	0.0	-342.5	-100.0%
Other Funds	343.1	296.7	296.7	296.7	297.7	1.0	0.3%
Federal Funds	706.0	563.0	563.0	563.0	563.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	38	38	42	4	10.5%
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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		563.0										
1004 Gen Fund		5,144.0										
1007 I/A Rcpts		117.0										
1061 CIP Rcpts		179.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
	FisNot	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow		342.5										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L22 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019.												
HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.												
Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing. Funding is also needed for necessary consumables (chemicals for testing) associated with additional processing volume.												
Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
	FNOTI	-63.7	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-63.7										

This bill amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.

Presently, not every sexual assault kit collected by law enforcement is submitted to the crime lab for scientific analysis. Approximately 120 kits fall into this category annually. This fiscal note assumes that once received by the crime lab, all sexual assault kits will be tested except those defined as ineligible under the bill.

Change Record Detail - Multiple Scenarios with Descriptions
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
<p>Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing for a total annual cost of \$216,824. Necessary consumables (chemicals for testing) associated with additional processing volume is estimated at \$62,000 annually. The two additional staff will enable the lab to maintain current turnaround times in all types of DNA casework in addition to meeting the one-year turnaround time requirement for sexual assault kits. However, if the crime lab continues to see an increase in DNA case submissions as it has this fiscal year, prioritization of sexual assault cases will continue to increase over other DNA requests (such as property crimes) increasing the backlog and turnaround time of nonpriority cases.</p> <p>Additionally, the crime lab will need to outsource testing of sexual assault kits in the first year to account for the amount of time and resources needed to fully train new staff while continuing to meet processing timeframes at an estimated cost of \$158,400.</p> <p>Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.</p>												
FY2021 Salary and Health Insurance Increases												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
1007 I/A Rcpts		1.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.6												
FY2021 GGU Salary Increases: \$28.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.9												
Add Authority to Address Staffing Needs in State Crime Laboratory												
	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.2										

Add authority to address staffing needs in State Crime Laboratory. As the demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades, staffing has remained largely stagnant for the Alaska Scientific Crime Detection Laboratory (SCDL), and has even resulted in a decrease of over 16 percent in the last five years in spite of increasing backlogs and turnaround times that customers deem unacceptable.

Evidence submissions have overall increased by about 5 percent in the last ten years. Outside of the chemistry discipline, the SCDL experienced backlogs across the board for those same years. When considering increased submissions, decreased staff, continued backlogs, consistent changes in technology, and additional special projects required of the lab, the SCDL requires increased staffing levels to be able to meet current service requirements for the state.

The following positions are added:

Full-time Forensic Scientist IV (12-#136), range 21 located in Anchorage

Full-time Forensic Scientist II (12-#137 and 12-#139), range17, located in Anchorage

Full-time Forensic Technician I (12-#138), range 13, located in Juneau.

Change Record Detail - Multiple Scenarios with Descriptions
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
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.8										
1169 PCE Endow		-278.8										
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.												
HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.												
Totals		7,069.5	4,813.4	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		60.8	91.8	91.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			60.8	91.8	91.8
2000	In-State Employee Travel	Court testimony travel.	19.6	50.0	50.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	25.1	23.8	23.8
2003	Out of State Non-Employee Travel	Non-employee travel for annual or special audits required by ASCLD/LAB accreditation standards.	5.6	8.0	8.0
2005	Moving Costs	New staff move packages.	10.5	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,172.6	1,493.9	1,595.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,172.6	1,493.9	1,595.5
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	79.8	90.0	90.0
3001	Financial Services	Bank fees for processing credit cards.	14.5	15.0	15.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	156.2	162.9	165.0
3004	Telecommunications	Phone, internet and cell service.	12.6	15.0	15.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	0.1	1.0	1.0
3006	Delivery Services	Postage, freight and courier services.	28.1	35.0	37.5
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	269.6	280.0	290.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	67.1	75.0	75.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	64.9	80.0	82.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors.	134.0	135.0	138.0
3017	Inter-Agency Information Technology	Admin - Department-wide OIT computer support services.	98.8	100.0	120.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,172.6	1,493.9	1,595.5
	Non-Telecommunications					
3017	Inter-Agency Information Technology	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	22.4	25.0	25.0
	Non-Telecommunications					
3017	Inter-Agency Information Technology	Admin - Department-wide	OIT mainframe support.	46.8	45.0	48.0
	Non-Telecommunications					
3018	Inter-Agency Information Technology	Admin - Department-wide	OIT phone and internet support services.	8.9	10.0	15.0
	Telecommunications					
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	24.4	28.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	9.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	23.3	30.0	32.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	4.3	5.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.2	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	7.3	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	27.6	50.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	48.1	55.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	13.1	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	200.0	238.5
7003	Sub-Recipient Pass-Through Grants		Federal pass through of expenses for the Medical Examiner's Office Coverdell Grant.	9.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		864.2	423.5	535.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			864.2	423.5	535.8
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	40.7	45.0	47.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	3.2	5.0	6.5
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	740.4	294.5	403.3
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	0.6	1.0	1.0
4011	Electrical	Miscellaneous electrical supplies.	0.1	1.0	1.0
4014	Bottled Gas	Specialized gases for scientific equipment.	15.1	15.0	15.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	46.8	45.0	45.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	3.0	2.0	2.0
4022	Commodity Transfer	Uncleared year end PCard transactions.	14.3	15.0	15.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	33.0	33.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	33.0	33.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	0.0	33.0	33.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			706.0	563.0	563.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	706.0	563.0	563.0
5007 I/A Rcpts (1007 I/A Rcpts)			92.0	117.0	118.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA within DPS to pay personal services for one Forensic Scientist to process latent fingerprint evidence from crime scenes and drug related casework. One time adjusted journal entry also reported in Actuals.	92.0	117.0	118.0
5061 CIP Rcpts (1061 CIP Rcpts)			251.1	179.7	179.7
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA with DOT Highway Safety Office for toxicology services provided through a contract with Washington State Patrol.	251.1	179.7	179.7
6169 PCE Endow (1169 PCE Endow)			0.0	342.5	0.0
6815 PCE Endowment Fund - Miscellaneous			0.0	342.5	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				335.9	605.0	687.0
With Department of Administration				235.1	470.0	552.0
With Department of Public Safety				83.6	105.0	105.0
With Department of Law				9.9	15.0	15.0
With Department of Transportation/Public Facilities				7.3	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer support services.	98.8	100.0	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	22.4	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT mainframe support.	46.8	45.0	48.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	8.9	10.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	24.4	28.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	9.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	23.3	30.0	32.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	4.3	5.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.2	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	7.3	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	27.6	50.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	48.1	55.0	55.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	13.1	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	200.0	238.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Laboratory Services (527)
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-#136	For Sci IV Phy	FT	A	SS	Anchorage	100	21A / B	12.0		79,446	0	0	48,686	128,132	128,132
12-#137	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,460	777	0	40,008	97,245	97,245
12-#138	Forensic Technician I	FT	A	GP	Juneau	105	13A / B	12.0		45,012	619	0	35,706	81,337	81,337
12-#139	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,460	777	0	40,008	97,245	97,245
12-?077	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-?078	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-0028	For Sci III Chm	FT	A	GP	Anchorage	99	19N / O	12.0		98,688	1,358	0	55,877	155,923	155,923
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	131,628
12-1052	For Sci III Chm	FT	A	GP	Anchorage	100	19K / L	12.0		85,547	1,177	0	50,939	137,663	137,663
12-1107	Administrative Assistant III	FT	A	GP	Anchorage	100	15G / J	12.0		61,521	846	0	41,910	104,277	104,277
12-1181	For Sci II Phy	FT	A	GP	Anchorage	100	17C	12.0		59,592	820	0	41,185	101,597	101,597
12-1233	For Sci IV Phy	FT	A	SS	Anchorage	99	21N / O	12.0		104,511	0	0	58,106	162,617	162,617
12-1244	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-1300	For Sci III Phy	FT	A	GP	Anchorage	99	19M / N	12.0		89,931	1,237	0	52,586	143,754	143,754
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15E / F	12.0		57,439	790	0	40,376	98,605	98,605
12-1410	For Sci III Chm	FT	A	GP	Anchorage	100	19K / L	12.0		86,455	1,189	0	51,280	138,924	138,924
12-1468	For Sci III Chm	FT	A	GP	Anchorage	100	19B / C	12.0		67,376	927	0	44,110	112,413	112,413
12-1501	For Sci IV Phy	FT	A	SS	Anchorage	100	21K	9.6		78,691	0	0	44,636	123,327	123,327
12-1506	Mts/Bfc Jrny II	FT	A	LL	Anchorage	1AA	51M / N	12.0		77,824	0	0	47,933	125,757	125,757
12-1523	Forensic Technician I	FT	A	GP	Anchorage	99	13N / O	12.0		63,066	884	1,189	42,937	108,076	108,076
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	100	23E / F	12.0		105,610	0	0	58,519	164,129	164,129
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21G	12.0		89,244	1,228	0	52,328	142,800	142,800
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22D	12.0		92,268	0	0	53,505	145,773	145,773
12-1668	For Sci I Phy	FT	A	GP	Anchorage	100	15A / B	12.0		49,836	686	0	37,519	88,041	88,041
12-1669	For Sci III Phy	FT	A	GP	Anchorage	100	19C / D	12.0		68,932	948	0	44,695	114,575	114,575
12-1670	For Sci III Phy	FT	A	GP	Anchorage	100	19A	12.0		63,840	878	0	42,781	107,499	107,499
12-1673	For Sci IV Phy	FT	A	SS	Anchorage	100	21E	12.0		89,040	0	0	52,292	141,332	141,332
12-1676	For Sci IV Chm	FT	A	SS	Anchorage	100	21D / E	12.0		87,830	0	0	51,837	139,667	139,667
12-1718	For Sci DNA Mgr	FT	A	SS	Anchorage	100	22K / L	12.0		105,512	0	0	58,482	163,994	163,994
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		73,220	1,007	0	46,306	120,533	120,533
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		45,666	628	0	35,952	82,246	82,246
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		67,376	927	0	44,110	112,413	112,413
12-1941	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		63,932	880	0	42,816	107,628	107,628
12-4220	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,371	776	0	39,975	97,122	97,122
12-4221	For Sci I Phy	FT	A	GP	Anchorage	100	15A / B	12.0		49,836	686	0	37,519	88,041	6,735
12-4224	For Sci II Chm	FT	A	GP	Anchorage	100	17A / B	12.0		55,481	763	0	39,640	95,884	95,884
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	131,628
12-4227	Forensic Scientist IV - DNA	FT	A	GP	Anchorage	100	21F / J	12.0		91,057	1,253	0	53,010	145,320	145,320

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

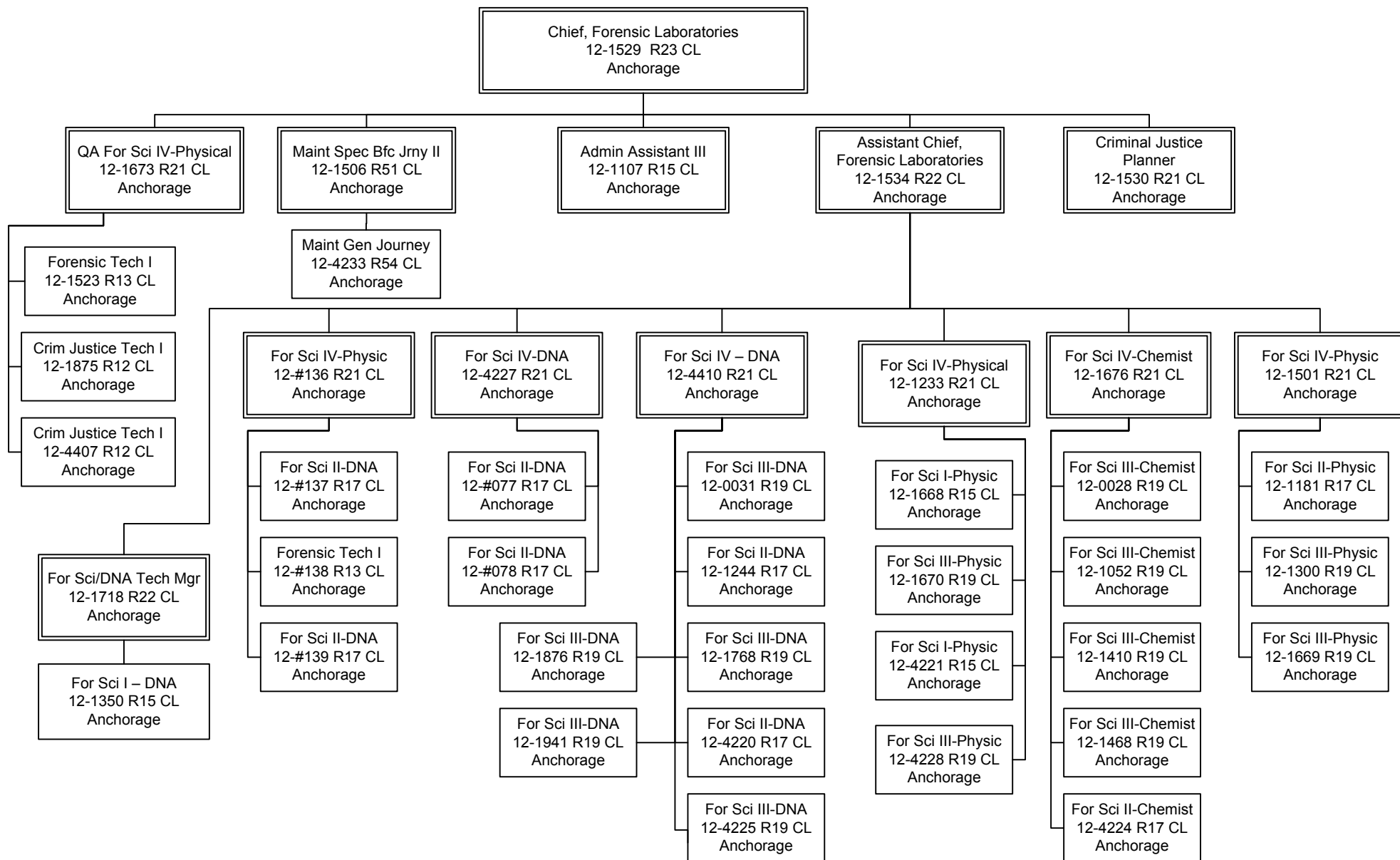
Scenario: FY2021 Governor (16414)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-4228	For Sci III Phy	FT	A	GP	Anchorage	100	19B / C	12.0		66,668	917	0	43,844	111,429	111,429
12-4233	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54J	12.0		56,794	0	0	40,029	96,823	96,823
12-4407	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		50,480	695	0	37,761	88,936	88,936
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	99	21M / N	12.0		107,740	0	0	59,319	167,059	167,059
Total Positions Full Time Positions: 42 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 42														Total Salary Costs: 3,037,341 Total COLA: 28,247 Total Premium Pay: 1,189 Total Benefits: 1,927,460	
Total Component Months: 501.6														Total Pre-Vacancy: 4,994,237 Minus Vacancy Adjustment of 3.62%: (180,837) Total Post-Vacancy: 4,813,400 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 4,813,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,912,931	4,735,038	98.37%
1007 Interagency Receipts	81,306	78,362	1.63%
Total PCN Funding:	4,994,237	4,813,400	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.

ORGANIZATIONAL CHART



For Sci – Forensic Scientist

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Facility Maintenance Component Budget Summary

Component: Facility Maintenance
--

Contribution to Department's Mission

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Major Component Accomplishments in 2019

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

Identifying the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2021

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information
Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	705.9	705.9	705.9	705.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,005.9	1,005.9	1,005.9	1,005.9	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	0	0	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Facility Maintenance (2368)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.0	300.0	300.0
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	300.0	300.0
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	300.0	300.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	705.9	705.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	705.9	705.9
4015	Parts and Supplies	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	0.0	705.9	705.9

Revenue Detail (1681)
Department of Public Safety

Component: Facility Maintenance (2368)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,005.9	1,005.9
5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	Department-wide facility maintenance costs.	0.0	1,005.9	1,005.9

Inter-Agency Services (1682)
Department of Public Safety

Component: Facility Maintenance (2368)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	300.0	300.0
With Department of Public Safety				0.0	300.0	300.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	300.0	300.0

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety DPS State Facilities Rent Component Budget Summary

Component: DPS State Facilities Rent**Contribution to Department's Mission**

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2019

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2021

There are no proposed service level changes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

Contact Information

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Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			114.4	114.4	114.4
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				114.4	114.4	114.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4

Inter-Agency Services (1682)
Department of Public Safety

Component: DPS State Facilities Rent (2469)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				114.4	114.4	114.4
With Department of Administration				114.4	114.4	114.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4