

State of Alaska
FY2022 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.
- 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 2020

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.

In FY2020, investigators targeted high-level international and Lower-48 drug trafficking organizations, which supply meth, heroin, and other illegal drugs to Alaskan communities. This resulted in a 30 percent increase in methamphetamine seizures from 2019 (34,998 grams) to 2020 (45,765 grams) and a 254 percent increase in heroin seizures from 2019 (6,678 grams) to 2020 (23,600 grams). Additionally, cocaine seizures dropped 83 percent from 2019 (1,586 grams) to 2020 (263 grams) and the number of alcohol liters seized increased by 26 percent from 2019 (1,453 liters) to 2020 (1,835 liters).

To date, Project Hope has distributed over 12,000 opioid-reversing naloxone rescue kits and over 25,000 drug disposal bags to communities across Alaska. The SDAEU continues to play a significant role in reducing opioid related deaths 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, continues to 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 the Alaska High Intensity Drug Trafficking Areas (HIDTA) program created the opportunity for more seamless collaboration between Alaska's federal, state, and local law enforcement agencies to combat the drug surge. 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 partnership and relationships between these drug enforcement agencies, along with the combination of resources addressing the same targets, serves as a force multiplier to combat drug trafficking in Alaska.

In 2020, there are 23 agencies participating in the Alaska HIDTA: 11 local, four state, and eight federal. For 2020, the Alaska HIDTA program is expecting to have a \$1.70 return on investment (ROI) for drugs and a \$0.41 ROI for assets, for a combined ROI of \$2.11 (\$2.5 million budget). Under HIDTA program policy and budget guidelines, expected values are to be within a 15 percent +/- margin. Due to the Alaska HIDTA program's infancy and lack of a three-year average, the program has leeway until averages can be established. These values were determined pre-COVID.

Key Component Challenges

The 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. 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.

An increase in the distribution of fentanyl creates the potential for hazardous exposures to law enforcement personnel during criminal seizures. The increased use of fentanyl as an additive to other drugs creates the likelihood of increased overdose deaths.

Significant Changes in Results to be Delivered in FY2022

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 is the first of its kind in the area. All federal, state, and local law enforcement entities are collocated in one area, allowing for a significant increase in productivity on several levels. The HIDTA office in Fairbanks will be undergoing construction to better house the members.

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. The SDAEU will seek additional partnerships with municipal agencies to bring additional drug investigators into Alaska HIDTA units across the state.

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	
	FY2021 Management Plan	FY2022 Governor		
			Annual Salaries	3,438,417
Full-time	32	31	COLA	129,507
Part-time	0	0	Premium Pay	410,799
Nonpermanent	0	0	Annual Benefits	2,004,321
			<i>Less 6.08% Vacancy Factor</i>	<i>(363,659)</i>
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	5,619,385

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
Criminal Justice Technician I	1	0	0	1	2
Criminal Justice Technician II	2	1	1	0	4
Lieutenant DPS	1	0	0	0	1
Sergeant DPS	2	1	0	4	7
State Trooper	2	2	1	9	14
Totals	11	4	2	14	31

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,046.3	7,317.9	7,317.9	5,661.0	5,619.4	-41.6	-0.7%
72000 Travel	49.1	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	1,250.2	3,153.0	3,153.0	3,153.0	3,054.2	-98.8	-3.1%
74000 Commodities	57.8	132.2	132.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	256.5	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	7,959.9	11,370.1	11,370.1	9,713.2	9,572.8	-140.4	-1.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,200.6	2,200.6	2,200.6	0.0	-2,200.6	-100.0%
1002 Fed Rcpts (Fed)	741.5	2,527.5	2,527.5	2,527.5	2,542.9	15.4	0.6%
1003 G/F Match (UGF)	693.3	520.0	520.0	520.0	693.3	173.3	33.3%
1004 Gen Fund (UGF)	6,525.1	6,082.0	6,082.0	4,425.1	6,336.6	1,911.5	43.2%
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
Unrestricted General (UGF)	7,218.4	8,802.6	8,802.6	7,145.7	7,029.9	-115.8	-1.6%
Designated General (DGF)	0.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	741.5	2,527.5	2,527.5	2,527.5	2,542.9	15.4	0.6%
Positions:							
Permanent Full Time	41	41	41	32	31	-1	-3.1%
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	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
1001 CBR Fund		2,200.6										
1002 Fed Rcpts		2,527.5										
1003 G/F Match		520.0										
1004 Gen Fund		6,082.0										
1005 GF/Prgm		40.0										
Subtotal		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Administrative Assistant I (12-1980) from Alaska Bureau of Investigation to Meet Workload Demands												
	Trin	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.7										
<p>With the incorporation of the Alaska Criminal Intelligence Center (AKCIC) unit under the Alaska Bureau of Investigation (ABI), consolidation of administrative resources is necessary to maintain efficiency. The current lead administrative position within the ABI handles the day-to-day administrative needs of the Statewide Drug and Alcohol Enforcement Unit (travel, payroll, procurement cards, invoices, etc.) and does not have the resources to complete the additional tasks of being a lead administrator (handling grants, overtime reimbursement, overseeing asset forfeiture, etc.). The workload demands an additional administrative staff position to handle the routine tasks vital to keeping Troopers in the field.</p> <p>The duties of the now-vacant Criminal Justice Technician I have been absorbed by the AKCIC and its Criminal Intelligence Analysts. A large portion of this position's duties were administrative in nature, verifying payroll, arranging and processing travel, and various administrative projects, which this position will continue to do but in higher volume.</p>												
Transfer Major (12-1780) to AST Detachments to Support Operations												
	Trout	-274.3	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-274.3										
<p>Reclassify from Sergeant to Major, transfer of Major (12-1980) from Statewide Drug and Alcohol Enforcement Unit to AST Detachments in support of the Operations Support Bureau. This is a realignment of statewide support functions currently housed in Alaska State Troopers, Alaska Wildlife Troopers, and the Commissioner's Office. This position oversees the coordinated effort to ensure full-service delivery of law enforcement operations support.</p>												
Transfer Multiple Positions to Alaska Bureau of Investigation to Align Alaska Criminal Intelligence Center												
	Trout	-1,457.3	-1,457.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-1,457.3										

Transfer multiple positions to realign the Alaska Criminal Intelligence Center under the Alaska Bureau of Investigation. Transfer Criminal Intelligence Analyst III (12-1777), Criminal Intelligence Analyst II (12-1851), Criminal Intelligence Analyst II (12-1634), Criminal Intelligence Analyst (12-1711), Sergeant (12-1917), Trooper (12-1253), Trooper (12-1339), Trooper (12-1896), and Trooper (12-1897) from Statewide Drug and Alcohol Enforcement Unit to align with this operational change.

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	Positions		NP
										PFT	PPT	
Subtotal		9,713.2	5,661.0	54.8	3,153.0	132.2	0.0	712.2	0.0	32	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		112.0										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$122.9												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.5												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										
Reduce general fund program receipt authority based on anticipated revenue.												
Transfer State Trooper/Investigator (12-1141) to Alaska Bureau of Investigation to Align Operations												
	Trout	-227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-227.8										
Transfer a full-time State Trooper/Investigator (12-1141), range 77, located in Anchorage, from Statewide Drug and Alcohol Enforcement Unit to Alaska Bureau of Investigation to align with operations of the Special Crimes Investigation Unit.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,200.6										
1003 G/F Match		173.3										
1004 Gen Fund		2,027.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	58.8	0.0	-58.8	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 operating expenditures.												
Totals		9,572.8	5,619.4	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		49.1	54.8	54.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			49.1	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.	29.5	39.5	39.5
2001	In-State Non-Employee Travel	Transportation cost for non-employee travel.	0.1	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.	20.4	12.8	12.8
2006	Other Travel Costs	Financial adjustment for cost associated with an RSA.	-0.9	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,250.2	3,153.0	3,054.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,250.2	3,153.0	3,054.2
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
3001	Financial Services	Fees and penalties for late payments.	2.5	0.0	0.0
3002	Legal and Judicial Services	Transcription services.	1.6	3.5	1.8
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	5.5	14.5	6.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	48.9	60.0	49.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody).	0.2	15.0	1.0
3006	Delivery Services	Postage, freight, and courier service.	3.2	5.5	3.5
3008	Utilities	Utilities for field offices.	35.5	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.	4.5	25.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,250.2	3,153.0	3,054.2
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	14.8	20.0	15.0
3011	Other Services		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.	34.8	1,650.0	1,568.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	209.4	210.0	210.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	11.7	85.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	11.5	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	0.6	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.9	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mailroom chargeback from AST headquarters.	0.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	31.6	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	DOA administered leases for private vendors	39.9	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for alcohol interdiction prosecution services.	400.0	400.0	400.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,250.2	3,153.0	3,054.2
3024	Inter-Agency Legal	Law - Department-wide RSA with Law for statewide legal services.	12.6	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	4.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ ALDER/ IRIS financial support.	4.7	5.0	50.0
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).	69.1	125.0	125.0
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.	194.4	228.0	228.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska travel and account payables support.	7.3	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation.	78.5	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	17.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		57.8	132.2	132.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			57.8	132.2	132.2
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	36.4	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.	1.0	17.2	17.2
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	4.4	5.0	5.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	8.7	25.0	25.0
4012	Plumbing	Plumbing supply purchase for building maintenance/repair.	0.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies, plumbing parts, and misc. supplies for repairs and maintenance to maintain equipment.	6.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		300.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			300.0	0.0	0.0
5004	Equipment	FY20 one-time new vehicle purchases.	300.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		256.5	712.2	712.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	256.5	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.	256.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			741.5	2,527.5	2,542.9
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).	741.5	2,527.5	2,542.9
5005 GF/Prgm (1005 GF/Prgm)			0.0	40.0	0.0
5120 Program Receipts - Other Revenue		Judgements and settlements due to legal enforcements by the Statewide Drug and Alcohol Enforcement Office.	0.0	40.0	0.0
6003 G/F Match (1003 G/F Match)			693.3	520.0	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	520.0	693.3

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,095.1	1,309.5	1,354.5
With Department of Administration				309.7	339.5	384.5
With Department of Public Safety				177.8	317.0	317.0
With Department of Transportation/Public Facilities				195.0	238.0	238.0
With Department of Law				412.6	415.0	415.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	209.4	210.0	210.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	11.7	85.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	11.5	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	0.6	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.9	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mailroom chargeback from AST headquarters.	0.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	31.6	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	DOA administered leases for private vendors	39.9	40.0	40.0
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.	12.6	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ ALDER/ IRIS financial support.	4.7	5.0	50.0
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

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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).	69.1	125.0	125.0
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.	194.4	228.0	228.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	7.3	15.0	15.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation.	78.5	80.0	80.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	17.7	27.0	27.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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	105	77P	12.0		142,224	6,452	21,382	78,894	248,952	248,952
12-1021	Sergeant DPS	FT	P	AA	Anchorage	100	79L	12.0		125,502	5,714	19,391	73,009	223,616	0
12-1044	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		49,384	679	0	37,349	87,412	87,412
12-1072	Sergeant DPS	FT	P	AA	Soldotna	99	79F / J	12.0		110,130	5,330	19,012	67,218	201,690	201,690
12-1073	State Trooper	FT	P	AA	Soldotna	99	77M / N	12.0		123,166	5,654	18,609	71,965	219,394	219,394
12-1096	Sergeant DPS	FT	P	AA	Kodiak	111	79L	12.0		135,283	5,615	756	69,810	211,464	211,464
12-1205	State Trooper	FT	P	AA	Wasilla	99	77O	12.0		126,402	5,748	19,354	73,280	224,784	224,784
12-1208	State Trooper	FT	P	AA	Fairbanks	103	77O	12.0		135,117	6,332	25,446	77,937	244,832	244,832
12-1234	State Trooper	FT	P	AA	Kodiak	111	77C	12.0		93,600	4,492	15,237	59,587	172,916	172,916
12-1284	State Trooper	FT	P	AA	Wasilla	100	77O	12.0		131,148	6,024	21,610	75,482	234,264	234,264
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	77C	12.0		90,667	4,371	15,234	58,484	168,756	168,756
12-1360	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		48,107	662	0	36,869	85,638	85,638
12-1370	State Trooper	FT	P	AA	Bethel	99	77M / N	12.0		176,913	8,098	28,427	92,019	305,457	305,457
12-1491	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14F / G	12.0		56,950	784	0	40,192	97,926	97,926
12-1522	Criminal Justice Technician II	FT	A	GP	Juneau	105	14G	12.0		58,734	808	0	40,863	100,405	100,405
12-1546	Lieutenant DPS	FT	P	SS	Anchorage	100	24P	12.0		163,160	0	4,800	80,407	248,367	248,367
12-1585	Sergeant DPS	FT	P	AA	Nome	137	79L	12.0		166,941	7,806	30,997	89,691	295,435	295,435
12-1587	Sergeant DPS	FT	P	AA	Fairbanks	99	79L / M	12.0		129,429	6,062	24,301	75,788	235,580	235,580
12-1592	State Trooper	FT	P	AA	Anchorage	100	77R	12.0		141,170	6,404	21,222	78,512	247,308	0
12-1602	Sergeant DPS	FT	P	AA	Wasilla	100	79M / N	12.0		135,406	6,137	20,224	76,386	238,153	238,153
12-1764	State Trooper	FT	P	AA	Fairbanks	103	77C	12.0		86,861	4,195	14,781	56,883	162,720	162,720
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12B / C	12.0		42,571	586	0	34,788	77,945	77,945
12-1846	Administrative Assistant III	FT	A	SS	Anchorage	500	15C / D	12.0		55,758	0	0	39,784	95,542	95,542
12-1878	State Trooper	FT	P	AA	Anchorage	99	77J / K	12.0		117,985	5,609	17,906	69,754	211,254	0
12-1880	State Trooper	FT	P	AA	Bethel	99	77P	12.0		204,099	9,285	31,350	101,489	346,223	346,223
12-1881	State Trooper	FT	P	AA	Kotzebue	160	77C	12.0		134,950	6,196	22,157	76,850	240,153	240,153
12-1882	State Trooper	FT	P	AA	Wasilla	99	77K / L	12.0		109,835	5,239	17,091	66,385	198,550	198,550
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		42,515	585	0	34,767	77,867	77,867
12-1901	Sergeant DPS	FT	P	AA	Anchorage	100	79C	12.0		97,677	4,063	756	55,677	158,173	158,173
12-1980	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		41,954	577	0	34,557	77,088	77,088
12-1991	Captain DPS	FT	P	SS	Anchorage	99	25N / O	12.0		164,779	0	756	79,645	245,180	245,180

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: FY2022 Governor (17280)
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
		Total Positions	New	Deleted										Total Salary Costs:	3,438,417
														Total COLA:	129,507
	Full Time Positions:	31	0	0										Total Premium Pay:	410,799
	Part Time Positions:	0	0	0										Total Benefits:	2,004,321
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0										Total Pre-Vacancy:	5,983,044
														Minus Vacancy Adjustment of 6.08%:	(363,659)
														Total Post-Vacancy:	5,619,385
	Total Component Months:	372.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,619,385

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	682,178	640,714	11.40%
1004 General Fund Receipts	5,300,866	4,978,671	88.60%
Total PCN Funding:	5,983,044	5,619,385	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.

