

State of Alaska FY2022 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)

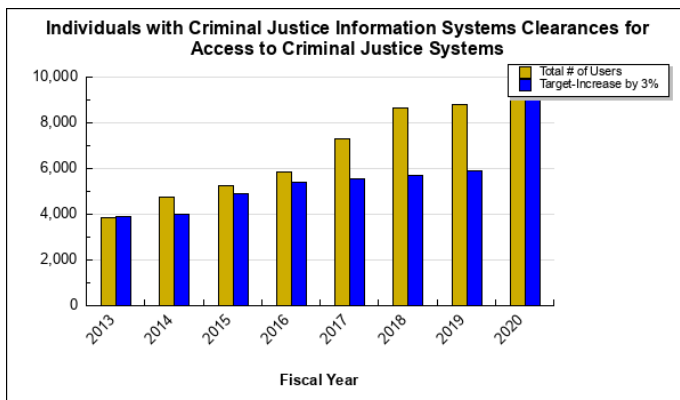
Core Services

- 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.

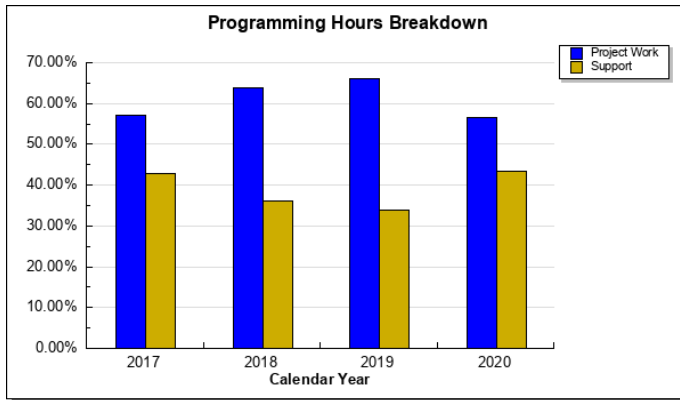
Measures by Core Service

(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 2020

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies. During FY2020 Homer PD, Fairbanks Airport Police, and Dillingham PD were onboarded into ARMS.
- Deployed ad Computer Aided Dispatch (CAD) system for AST's Fairbanks dispatch center. The first phase of the CAD deployment was successfully completed on schedule in June 2020 and a project to interface between CAD and ARMS is ongoing and expected to be completed before the end of 2020.
- Continued migrating DPS headquarters database and application servers to the Office of Information Technology (OIT) South Anchorage DataCenter (SADC). The majority of DPS systems have been successfully migrated, and the remaining systems are in process or planned to be decommissioned.
- Upgraded evidence management, case management, and laboratory information management systems for the Scientific Crime Detection Laboratory, maintaining continuity of lab operations and data integrity/chain of custody during the projects.
- Under a NICS Act Record Improvement Program (NARIP) grant, APSIN was updated to improve reporting on misdemeanor convictions of domestic violence (MCDV) NICS transactions.
- Modernized the DMV Photo and DOC Mugshot applications, integrating them into a single application for law enforcement agencies across the state to search individuals, view photos, and generate photo lineups.

Key Component Challenges

Vacancies throughout FY2020 continued to be a challenge for the DPS programming teams. Staff were forced to spend significantly more of their time on supporting existing systems and had reduced capacity to develop and implement upgrades/improvements and new applications. Through aggressive recruitment, most of these vacancies have been filled with junior Analyst/Programmers that will require continued training, mentoring, and time to learn DPS and SOA systems and procedures to reach desired levels of performance and productivity.

The deployment of the Computer Aided Dispatch (CAD) system for Fairbanks AST was a significant project for Information Services, requiring many resources during project planning and system implementation phases. Of note were the substantial GIS requirements which required DPS to contract professional GIS services for creation of CAD maps, aggregating existing state and municipality maps and manipulating GIS data to conform to CAD and/or 911 standards. Without a DPS GIS system or GIS positions, DPS is unable to perform GIS edits/corrections, additions, or updates without further professional services. This represents a serious risk to the department and first responders that will increase over time as the maps become outdated.

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. With the implementation of a CAD system for the dispatch center in Fairbanks and first responders there is a strong need for application support and GIS services within the department that Information Services cannot fulfill with current positions and expertise.

Significant Changes in Results to be Delivered in FY2022

The DPS Division of Statewide Services is currently evaluating RFI responses for a proposal to replace APSIN with a commercial off the shelf (COTS) solution customized for Alaska’s processes in combination with custom in-house applications to achieve the goal of getting off the Juneau mainframe environment. This project is anticipated to take 5 years and will require many vendor, in-house, and contracted resources.

Sometime in FY2021 the Office of Information Technology (OIT) plans to make available a CJIS ‘landing zone’ in the Microsoft Azure Cloud, allowing DPS to begin designing a cloud architecture and deploying applications directly to the Microsoft Azure Cloud. Other OIT initiatives on the horizon that will enable DPS to fully utilize the capabilities of cloud services for CJIS systems are Mobile Device Management (MDM) and Multi-Factor Authentication (MFA), both of which are critical to creating robust, secure systems in compliance with Alaska and FBI CJIS requirements. It is expected that some cost savings or more effective and reliable levels of service will come from these initiatives.

Another uncertainty in FY2021 will be the results of the 911 and Dispatch Consolidated Working Group, created with Administrative Order No. 317. With the issuance of AO 317, current plans for a south-central dispatch center, expansion of the DPS CAD system, and necessary GIS mapping work have been placed on hold. Information Services anticipates the need for additional positions to support dispatch and GIS operations regardless of the outcome of the working group; the number of positions and scope of duties required will need to be re-evaluated.

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

United States Code	Federal Regulations	Description
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
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

42	USC		(Amendment: Megan's Law)
42	USC 14601	14611-16	Sex Offender Registration - FBI Database
49	USC		National Crime Prevention and Privacy Compact Act of 1998
			Airport Security Improvement Act

Contact Information
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Information Systems Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	11	11	Annual Salaries		903,346
Part-time	0	0	COLA		7,927
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		546,292
			<i>Less 4.00% Vacancy Factor</i>		(58,303)
			Lump Sum Premium Pay		0
Totals	11	11	Total Personal Services		1,399,262

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	5	0	0	0	5
Analyst/Programmer V	2	0	0	0	2
Data Processing Manager III	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,068.5	1,379.9	1,379.9	1,379.9	1,399.3	19.4	1.4%
72000 Travel	0.4	29.5	29.5	0.0	0.0	0.0	0.0%
73000 Services	217.0	1,329.9	1,329.9	1,359.4	1,239.8	-119.6	-8.8%
74000 Commodities	139.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	37.9	96.3	96.3	96.3	95.2	-1.1	-1.1%
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	1,463.7	2,935.6	2,935.6	2,935.6	2,834.3	-101.3	-3.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	381.7	381.7	381.7	0.0	-381.7	-100.0%
1004 Gen Fund (UGF)	1,209.7	1,144.9	1,144.9	1,144.9	1,426.4	281.5	24.6%
1005 GF/Prgm (DGF)	18.4	220.9	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	235.6	1,188.1	1,188.1	1,188.1	1,187.0	-1.1	-0.1%
Unrestricted General (UGF)	1,209.7	1,526.6	1,526.6	1,526.6	1,426.4	-100.2	-6.6%
Designated General (DGF)	18.4	220.9	220.9	220.9	220.9	0.0	0.0%
Other Funds	235.6	1,188.1	1,188.1	1,188.1	1,187.0	-1.1	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1001 CBR Fund		381.7										
1004 Gen Fund		1,144.9										
1005 GF/Prgm		220.9										
1007 I/A Rcpts		1,188.1										
Subtotal		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-29.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated expenditures. No travel planned for FY2021.												
Subtotal		2,935.6	1,379.9	0.0	1,359.4	100.0	96.3	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.7												
Implement Operating Reductions to Maintain Department's Core Activities												
	Dec	-109.0	-104.1	-3.8	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund		-107.9										
1007 I/A Rcpts		-1.1										
In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions in FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees,												
Personal services is reduced by \$104.1, which is realized by filling Analyst/Programmer series positions at lower levels than anticipated/budgeted.												
Travel is reduced by \$3.8, largely by conducting meetings and training virtually when possible. Capital outlay is reduced by \$1.1 (interagency receipts) due to a slight reduction in anticipated purchases.												
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

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
1001 CBR Fund		-381.7										
1004 Gen Fund		381.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services and Travel to Reflect Anticipated Expenditures												
LIT		0.0	115.8	3.8	-119.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover operating expenditures.												
Totals		2,834.3	1,399.3	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.4	0.0	0.0
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.1	0.0	0.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		217.0	1,359.4	1,239.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			217.0	1,359.4	1,239.8
3000	Education Services	Conference or training registration fees and memberships.	5.4	20.0	20.0
3001	Financial Services	Bank fees for processing credit cards.	0.0	2.5	2.5
3003	Information Technology	Software license maintenance and specialized service contracts.	83.6	300.0	160.8
3004	Telecommunications	Telephone and cell charges.	4.3	10.0	10.0
3006	Delivery Services	Freight, postage and courier services.	0.0	5.0	5.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	5.3	12.0	12.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.9	12.5	12.5
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	1.1	10.0	10.0
3011	Other Services	Copy services, building rug cleaning service.	1.1	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services.	48.9	442.4	442.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	3.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide MICS Services, MS Exchange/SQL Licensing services.	0.0	20.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance	6.7	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	217.0	1,359.4	1,239.8
			HQ building.			
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.2	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	25.7	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	8.5	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	3.4	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	1.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	1.3	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	1.9	95.0	95.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and incorrectly coded Grants Office cost allocation.	91.7	80.0	100.0
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	4.8	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	210.0	210.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Incorrectly coded Grant Office prorate, moved to correct component.	-82.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		139.9	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			139.9	100.0	100.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	140.0	91.0	91.0
4005	Building Materials	Miscellaneous generator building parts.	0.0	9.0	9.0
4022	Commodity Transfer	Move IA RSA expenses to program or COVID expenses to grant.	-0.1	0.0	0.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		37.9	96.3	95.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			37.9	96.3	95.2
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	37.9	96.3	95.2

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			18.4	220.9	220.9
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from federal agencies.	18.4	220.9	220.9
5007 I/A Rcpts (1007 I/A Rcpts)			235.6	1,188.1	1,187.0
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	DPS Admin Services LANWAN RSA	6.7	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	DPS LANWAN support services RSA.	10.3	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	DPS LANWAN support services RSA.	0.3	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	DPS LANWAN support services RSA.	1.2	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	DPS LANWAN support services RSA.	5.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	DPS LANWAN support services RSA.	3.5	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	DPS LANWAN support services RSA.	1.8	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	DPS LANWAN support services RSA.	5.6	10.0	8.9
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	DPS LANWAN support services RSA.	32.5	220.0	220.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	DPS LANWAN support services RSA.	114.3	595.0	595.0
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	DPS LANWAN support services RSA.	3.8	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	DPS LANWAN support services RSA.	12.6	80.0	80.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	DPS LANWAN support services RSA.	2.6	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	DPS LANWAN support services RSA.	7.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	DPS LANWAN support services RSA.	11.1	50.0	50.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	DPS LANWAN support services	1.2	30.0	30.0

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA. DPS LANWAN support services	11.7	18.1	18.1
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	RSA. DPS LANWAN support services	2.9	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	RSA. DPS LANWAN support services	1.5	25.0	25.0
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Miscellaneous prior year recovery.	0.7	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				115.3	982.4	1,002.0
With Department of Administration				65.8	817.4	817.0
With Department of Transportation/Public Facilities				6.7	15.0	15.0
With Department of Public Safety				39.4	140.0	160.0
With Department of Law				3.4	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services.	48.9	442.4	442.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	3.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	MICS Services, MS Exchange/SQL Licensing services.	0.0	20.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	6.7	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.2	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	25.7	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	8.5	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	3.4	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	1.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	1.3	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	1.9	95.0	95.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and incorrectly coded Grants Office cost allocation.	91.7	80.0	100.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	4.8	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	210.0	210.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Incorrectly coded Grant Office prorate, moved to correct component.	-82.8	0.0	0.0

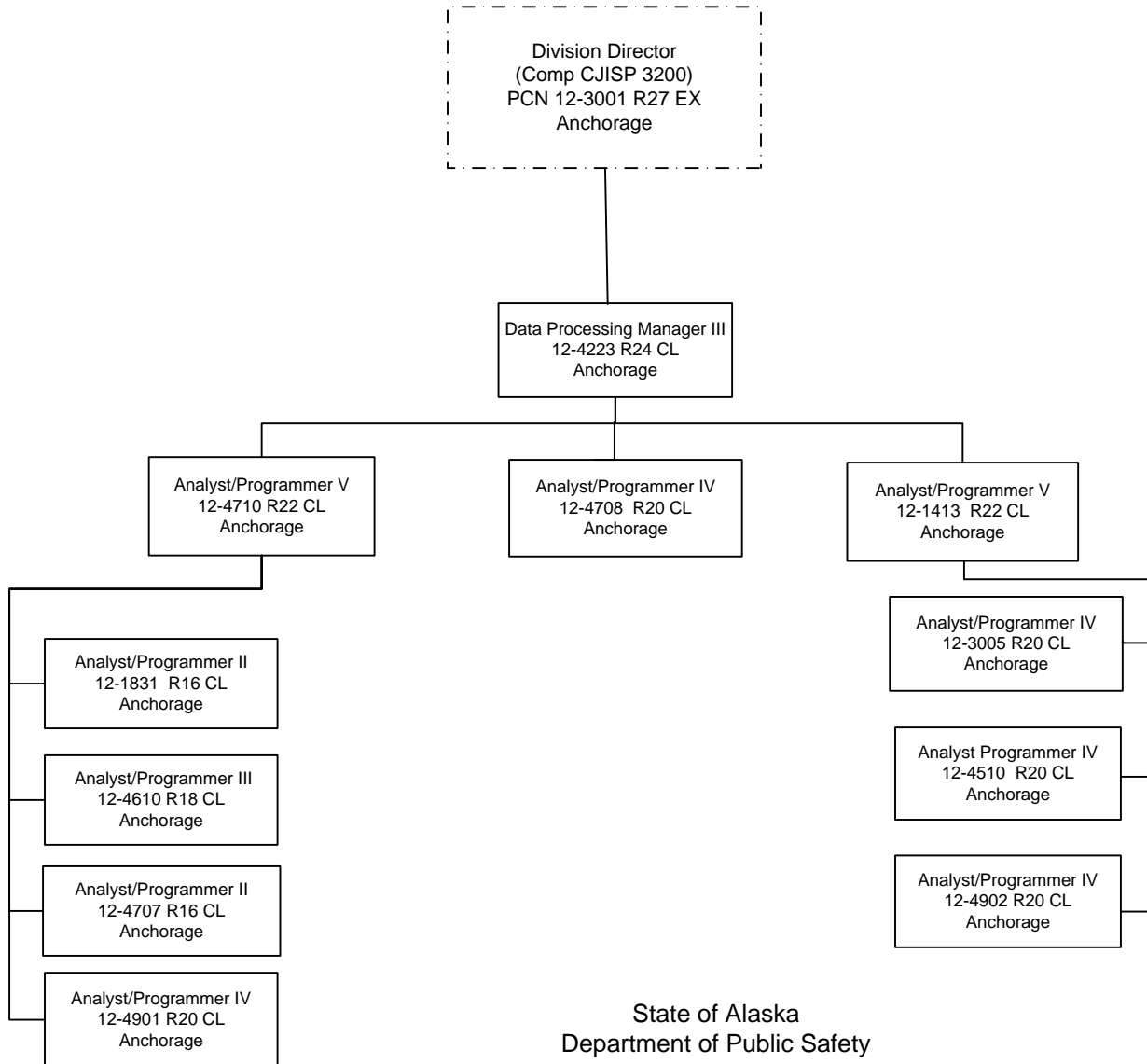
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Information Systems (3199)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	100	22D / E	12.0		94,430	0	0	54,317	148,747	148,747
12-1831	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		55,005	757	0	39,461	95,223	95,223
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L	12.0		93,503	1,286	0	53,929	148,718	148,718
12-4223	Data Processing Manager III	FT	A	SS	Anchorage	100	24E	12.0		109,304	0	0	59,907	169,211	169,211
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20D / E	12.0		77,486	1,066	0	47,910	126,462	126,462
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		62,556	861	0	42,299	105,716	105,716
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		55,222	760	0	39,543	95,525	95,525
12-4708	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		74,848	1,030	0	46,918	122,796	122,796
12-4710	Analyst/Programmer V	FT	A	SS	Anchorage	100	22P	12.0		123,490	0	0	65,238	188,728	188,728
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		81,403	1,120	0	49,382	131,905	131,905
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		76,099	1,047	0	47,388	124,534	124,534
													Total Salary Costs:	903,346	
													Total COLA:	7,927	
													Total Premium Pay:	0	
													Total Benefits:	546,292	
													Total Pre-Vacancy:	1,457,565	
													Minus Vacancy Adjustment of 4.00%:	(58,303)	
													Total Post-Vacancy:	1,399,262	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,399,262	
		Total Positions	New	Deleted											
Full Time Positions:		11	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		11	0	0											
Total Component Months:		132.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,457,565	1,399,262	100.00%
Total PCN Funding:	1,457,565	1,399,262	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