

State of Alaska FY2023 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 2021

Efforts in FY2021 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 the Shared Services of Alaska systems resulting in improved service delivery as compared to initial system implementation.

There has been a focus on documenting policies and procedures for all tasks assigned to the component. As well as addressing training needs within the department.

Smooth transition to a hybrid teleworking system for a majority of the staff while continuing to provide excellent administrative services to the department.

Key Component Challenges

Recruiting and retaining qualified staff that are customer service orientated.

Continue to seek out efficiencies in all aspects of the administrative tasks that need to be completed.

Many department 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. The Administrative Services Component manages the administrative aspects of the deferred maintenance issues in department facilities through the coordination of procurement and construction projects. Insufficient staffing has led to the need to triage the most critical health and safety deferred maintenance issues. As opposed to a more proactive approach for preventative maintenance.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	26	29	Annual Salaries	2,033,871
Part-time	0	0	COLA	9,862
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	1,379,310
			<i>Less 4.75% Vacancy Factor</i>	<i>(162,711)</i>
			Lump Sum Premium Pay	0
Totals	26	29	Total Personal Services	3,260,764

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	1	0	0	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	3	0	0	0	3
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	1	0	0	0	1
Building Management Specialist	2	0	0	0	2
Contracting Officer 2	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Facilities Manager 1	1	0	0	0	1
Grants Administrator 2	1	0	0	0	1
Grants Administrator 3	0	0	1	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Stock & Parts Services 3	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	23	0	6	0	29

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,820.0	2,452.1	2,452.1	3,000.9	3,260.8	259.9	8.7%
72000 Travel	7.2	2.4	2.4	33.3	33.3	0.0	0.0%
73000 Services	719.3	1,161.5	1,161.5	683.7	987.5	303.8	44.4%
74000 Commodities	165.9	30.0	30.0	30.0	50.0	20.0	66.7%
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	3,712.4	3,646.0	3,646.0	3,747.9	4,331.6	583.7	15.6%
Fund Sources:							
1004 Gen Fund (UGF)	3,069.7	2,695.2	2,695.2	2,695.2	3,304.0	608.8	22.6%
1007 I/A Rcpts (Other)	642.7	950.8	950.8	1,052.7	1,027.6	-25.1	-2.4%
Unrestricted General (UGF)	3,069.7	2,695.2	2,695.2	2,695.2	3,304.0	608.8	22.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	642.7	950.8	950.8	1,052.7	1,027.6	-25.1	-2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	20	20	26	29	3	11.5%
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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		2,695.2										
1007 I/A Rcpts		950.8										
Subtotal		3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two full-time Administrative Officer 2 positions (12-3156 & 12-1894), range 19, located in Anchorage to Administrative Services to align with the reorganization of administrative officer positions within the Department.												
Transfer Procurement Staff from Department of Administration for Procurement Dissolution												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist III (12-4511), range 18, located in Anchorage												
Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage												
Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, unbudgeted Administrative Officer 1 (12-8031), range 17, located in Anchorage from Alaska State Trooper Detachments to provide lead administrative services necessary to implement effective and efficient administrative operations supporting various budget components.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	446.9	30.9	-477.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures												
	Trin	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.9										

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	
Transfer authority from Commissioner's Office to cover anticipated personnel costs.												
Subtotal		3,747.9	3,000.9	33.3	683.7	30.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		3.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.9										
1007 I/A Rcpts		-33.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-95.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		3.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$10.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.2												

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	
Initiate Facilities Rehabilitation Program												
1004 Gen Fund	Inc	271.2	233.2	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
<p>Add a full-time Building Management Specialist, range 19, located in Anchorage, a Procurement Specialist 2, range 16, located in Anchorage, and reclass and fully fund a full-time Facilities Manager 1, range 20, located in Anchorage to initiate a facilities rehabilitation program. The Department of Public Safety (DPS) operates approximately 150 State owned and leased facilities spread across the state of Alaska. These facilities range from trooper posts, hangars, storage, maintenance, housing, and other types. Ninety percent of these facilities are mission critical and essential facilities that are occupied by both the Division of Alaska State Troopers (AST) and the Division of Alaska Wildlife Troopers (AWT).</p> <p>DPS facilities can be broadly classified into Mission Facilities (MF) and Rural Trooper Housing (RTH). Both MF and RTH facilities require good habitable conditions to effectively support the mission and operations of DPS. Unfortunately, 70% of the State-owned MF's are in need of a life cycle upgrade, functional reassessment and rehabilitation. 100% of the State-owned RTH facilities are in need of rehabilitation to ensure health and safety of occupants.</p> <p>RTH is one of the key essential programs to effectively engage long term stationing of law enforcement officers in rural Alaska. As part of this program, AST and AWT are provided housing in DPS owned and leased facilities. It is important and necessary that these facilities are in healthy, safe, and good habitable conditions for the well-being of ASTs and their families. In this effort, DPS Procurement proposes to initiate a facilities rehabilitation program.</p> <p>This program will identify necessary life cycle renovations, upgrade needs of each facility, and implement the program to bring facilities to code compliance, good habitable standards, and safe conditions.</p>												
Add Administrative Support for Mission Critical Functions												
1004 Gen Fund	Inc	261.8	223.8	0.0	28.0	10.0	0.0	0.0	0.0	1	0	0
<p>Add full-time Stock & Parts Services 3, range 54, located in Anchorage, to support the Department in accomplishing its mission by performing regular small procurements for goods and services in accordance with the State of Alaska Procurement Code and Department policies and procedures. In addition, this position conducts supply warehouse operations and inventory management with the existing Stock & Parts Services 3 position.</p> <p>Fully fund a full-time Administrative Officer 1, range 17, located in Anchorage to provide lead administrative services necessary to implement effective and efficient administrative operations for Administrative Services, supporting various budget components.</p>												
Transfer Funding for Administrative Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization												
1004 Gen Fund	Trin	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding for full time Administrative Officer 2 (12-1894), range 19, located in Anchorage, from Alaska State Trooper Detachments to align with reorganization of Administrative Officer positions. The position without funding was previously moved in the FY2022 Management Plan.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-247.8	0.0	247.8	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from personal services to services for anticipated contractual costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Totals	4,331.6	3,260.8	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.2	33.3	33.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.2	33.3	33.3
2000	In-State Employee Travel	In-state travel for director and staff.	5.5	21.3	21.3
2002	Out of State Employee Travel	Out-of-state travel for director and staff, primarily grants training related.	1.7	12.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		719.3	683.7	987.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			719.3	683.7	987.5
3000	Education Services	Employee tuition, training, and conference registration fees.	7.1	10.0	20.0
3001	Financial Services	Financial Services	3.7	4.0	4.0
3003	Information Technology	Microsoft Exchange, other software upgrades.	8.2	10.0	15.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	3.1	3.0	4.0
3006	Delivery Services	Freight, courier service, and postage.	0.1	0.5	5.0
3008	Utilities	Utilities disposal.	51.0	50.0	55.0
3009	Structure/Infrastructure/Land	Engineering/architectural services; minor building repairs.	5.2	5.0	10.0
3010	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	8.9	10.0	10.0
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.	1.8	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information	0.0	0.0	120.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				719.3	683.7	987.5
			Technology.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telecommunications services, computer services, sponsored agency, and SQL costs	49.5	50.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	8.8	8.9	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	MICS Mainframe Services	58.9	58.9	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	6.7	7.0	7.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	0.3	0.3	0.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Community Building expenses.	8.5	8.5	8.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	1.0	1.0	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	15.1	15.1	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Juneau HQ.	66.3	70.0	80.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	54.8	55.0	60.0
3025	Inter-Agency Auditing	Admin - Department-wide	Miscellaneous auditing expenditures.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	18.5	20.0	25.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.0	0.0	24.6
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial.	20.6	21.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	State OMB budget analyst services.	11.8	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.2	0.2	0.5
3038	Inter-Agency		DAS covered costs for departmental	108.1	57.5	127.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			719.3	683.7	987.5
	Management/Consulting	prorates			
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	13.0	15.0	20.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	175.8	176.0	180.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation for Office of Professional Standards, Grants, and Commissioner's Officer services.	12.2	12.2	15.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		165.9	30.0	50.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			165.9	30.0	50.0
4000	Business	Rounded down to \$39.8 to balance to final authorization Business, office, photographic, computer supplies and education subscriptions.	40.9	30.0	50.0
4003	Scientific and Medical	One-time purchase for DOC SAKI kits.	125.0	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			642.7	1,052.7	1,027.6
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by Administrative Services (cost allocation plan).	27.6	60.0	60.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by Administrative Services (cost allocation plan).	0.8	3.0	3.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by Administrative Services (cost allocation plan).	3.1	8.0	8.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by Administrative Services (cost allocation plan).	15.4	32.0	32.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by Administrative Services (cost allocation plan).	10.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by Administrative Services (cost allocation plan).	3.0	8.0	8.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by Administrative Services (cost allocation plan).	22.3	45.0	44.1
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by Administrative Services (cost allocation plan).	86.0	175.0	150.3
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by Administrative Services (cost allocation plan).	323.3	422.7	423.2
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by Administrative Services (cost allocation plan).	8.4	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	For services provided by Administrative Services (cost allocation plan).	33.8	45.0	45.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by Administrative Services (cost allocation plan).	7.0	14.0	14.0

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	allocation plan). For services provided by Administrative Services (cost allocation plan).	23.0	45.0	45.0
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by Administrative Services (cost allocation plan).	8.4	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by Administrative Services (cost allocation plan).	32.2	45.0	45.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by Administrative Services (cost allocation plan).	3.8	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by Administrative Services (cost allocation plan).	24.6	45.0	45.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by Administrative Services (cost allocation plan).	7.7	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by Administrative Services (cost allocation plan).	2.3	10.0	10.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				522.1	531.7	590.9
With Department of Administration				250.2	258.6	302.9
With Department of Public Safety				21.0	21.6	27.5
With Department of Transportation/Public Facilities				8.5	8.5	8.5
With Department of Law				54.8	55.0	60.0
With Office of the Governor				187.6	188.0	192.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telecommunications services, computer services, sponsored agency, and SQL costs	49.5	50.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	8.8	8.9	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	MICS Mainframe Services	58.9	58.9	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	6.7	7.0	7.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage facility costs.	0.3	0.3	0.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Community Building expenses.	8.5	8.5	8.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services and mail services at Anchorage headquarters.	1.0	1.0	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom support.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources integration.	15.1	15.1	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease cost for Juneau HQ.	66.3	70.0	80.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	54.8	55.0	60.0
3025	Inter-Agency Auditing	Admin - Department-wide	Miscellaneous auditing expenditures.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management insurance premiums.	18.5	20.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial.	20.6	21.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	State OMB budget analyst services.	11.8	12.0	12.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance.	0.2	0.2	0.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	13.0	15.0	20.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	RSA with Governor's Office to reimburse personal service costs for Administrative Service Director.	175.8	176.0	180.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation for Office of Professional Standards, Grants, and Commissioner's Officer services.	12.2	12.2	15.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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-#208	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,538	0	0	38,291	86,829	86,829
12-#209	Building Management Specialist	FT	A	GP	Anchorage	100	19A / B	12.0		67,373	0	0	46,007	113,380	113,380
12-#210	Contracting Officer 2	FT	A	GG	Anchorage	100	16A / B	12.0		54,210	0	0	40,688	94,898	94,898
12-0086	Administrative Assistant 2	FT	A	GP	Juneau	99	14Q / R	12.0		80,120	0	0	51,158	131,278	131,278
12-1151	Accounting Technician 3	FT	A	SS	Anchorage	100	16F / J	12.0		69,732	979	0	48,560	119,271	75,737
12-1190	Accounting Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,175	0	0	39,057	89,232	56,662
12-1307	Building Management Specialist	FT	A	GP	Anchorage	100	19A / B	12.0		66,943	0	0	45,833	112,776	71,613
12-1449	Division Operations Manager	FT	A	SS	Anchorage	100	24L	12.0		128,107	1,805	432	72,324	202,668	128,946
12-1460	Accountant 4	FT	A	SS	Anchorage	100	20F	12.0		89,003	1,250	0	56,347	146,600	93,091
12-1492	Accounting Technician 1	FT	A	GP	Anchorage	100	12D / E	12.0		45,752	0	0	37,270	83,022	52,719
12-1636	Accounting Technician 1	FT	A	GP	Anchorage	100	12E / F	12.0		46,199	0	0	37,450	83,649	53,117
12-1769	Grants Administrator 3	FT	A	SS	Juneau	105	19A	12.0		73,882	1,037	0	50,237	125,156	79,474
12-1782	Grants Administrator 2	FT	A	GP	Anchorage	100	17F / G	12.0		69,537	0	0	46,881	116,418	73,925
12-1894	Administrative Officer 2	FT	A	GP	Anchorage	100	19L	12.0		88,316	0	0	54,470	142,786	90,669
12-2020	Procurement Specialist 2	FT	A	GP	Anchorage	100	16E	12.0		60,801	0	0	43,351	104,152	66,137
12-2033	Accounting Technician 2	FT	A	GP	Juneau	105	14A	12.0		48,243	0	0	38,276	86,519	54,940
12-3156	Administrative Officer 2	FT	A	GP	Anchorage	100	19A	12.0		65,130	0	0	45,100	110,230	69,996
12-3824	Supply Technician 2	FT	A	GP	Anchorage	100	12M	12.0		56,375	0	0	41,562	97,937	62,190
12-4202	Budget Analyst 2	FT	A	GP	Juneau	105	19K / L	12.0		90,041	0	0	55,167	145,208	92,207
12-4401	Accountant 3	FT	A	GP	Juneau	105	18A	12.0		63,843	0	0	44,580	108,423	68,849
12-4501	Procurement Specialist 4	FT	A	SS	Anchorage	100	20C / D	12.0		81,838	1,149	0	53,452	136,439	86,639
12-4505	Facilities Manager 1	FT	A	SS	Anchorage	100	20A	12.0		75,067	1,054	0	50,716	126,837	100,392
12-4507	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,898	0	0	38,437	87,335	55,458
12-4509	Procurement Specialist 1	FT	A	GP	Anchorage	99	14O	12.0		68,777	0	0	46,574	115,351	73,248
12-4511	Procurement Specialist 3	FT	A	GP	Anchorage	100	18C / D	12.0		65,784	0	0	45,365	111,149	70,580
12-4712	Administrative Officer 2	FT	A	GP	Anchorage	100	19D / E	12.0		72,769	0	0	48,187	120,956	76,807
12-4800	Budget Analyst 3	FT	A	SS	Anchorage	100	21D / E	12.0		90,175	1,266	0	56,821	148,262	94,146
12-4801	Accountant 5	FT	A	SS	Juneau	105	22B / C	12.0		94,162	1,322	0	58,432	153,916	97,737
12-8031	Administrative Officer 1	FT	A	GG	Anchorage	100	17K	12.0		74,081	0	0	48,717	122,798	77,977

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: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,033,871
														Total COLA:	9,862
	Full Time Positions:	29	3	0										Total Premium Pay:	432
	Part Time Positions:	0	0	0										Total Benefits:	1,379,310
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	3	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,423,475
														Minus Vacancy Adjustment of 4.75%:	(162,711)
														Total Post-Vacancy:	3,260,764
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,260,764

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,349,639	2,237,965	68.63%
1007 Interagency Receipts	1,073,836	1,022,799	31.37%
Total PCN Funding:	3,423,475	3,260,764	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
 RDU: Statewide Support (165)
 Component: Administrative Services (525)
 FY2023 Governor's Budget
 PCN Total PFT 29

