

State of Alaska FY2023 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)

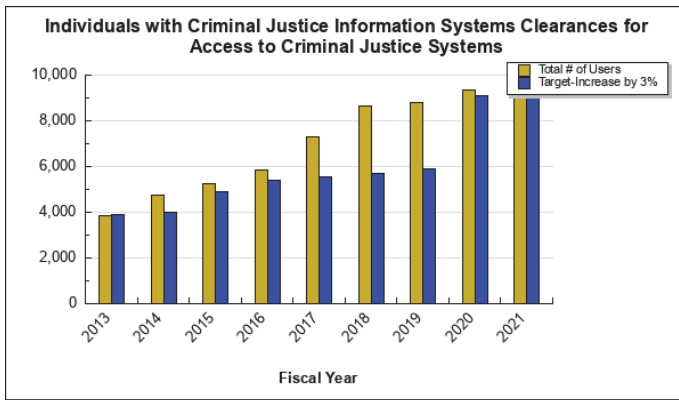
Core Services

- 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.

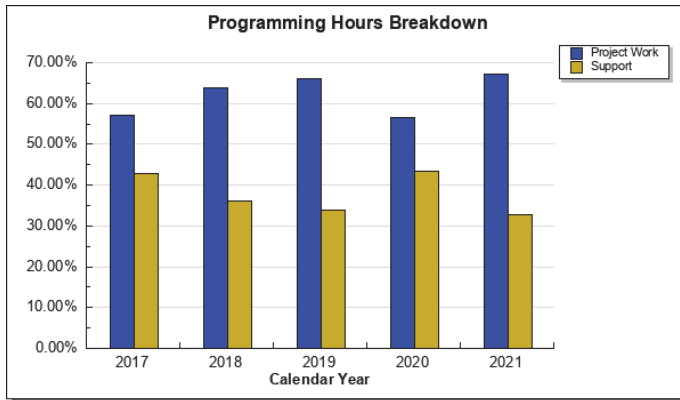
Measures by Core Service

(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 2021

- Made significant progress in modernizing legacy Automated Biometric Identification System (ABIS) applications to use Microsoft Office 365 for processing fingerprint cards. These actions address Federal Bureau of Investigation audit findings for unsupported legacy servers.
- Deployed a new Roadkill web application for the public and dispatchers to use for managing roadkill and other fish & game disposal. This standardized roadkill processes statewide and has resulted in over 1,700 groups signing up to participate.
- Upgraded the Alaska Record Management System (ARMS) with a new major version which provides an export compliant with the National Incident Based Reporting System (NIBRS). This allows all ARMS agencies to provide improved crime statistics compared to the Uniform Crime Reports Summary Reporting System (UCR-SRS) data currently available for Alaska law enforcement agencies.
- Updated Felony Sex Offense Reporting used by law enforcement agencies to provide additional information to help the Department of Law track prosecution status of sex offenses.
- Upgraded the Officer Activity Reporting System to digitize leave slips for commissioned staff, incorporating into the time tracking application with direct integration with the Integrated Resource information System.
- Converted several Microsoft Access databases used for important line of business processes to modern web applications with enterprise database storage:
 - Uniform Offense Citation Table
 - Drug Tracking
 - Asset Seizure and Vehicle Management.

Key Component Challenges

COVID-19 caused significant changes to day-to-day operations for FY2021, with almost all Information Services staff working remotely for most of the fiscal year. Initial disruptions caused by limited system access from the Virtual Private Network required configuration changes, and after access was expanded, most duties were able to be performed remotely. Some staff were required to work on-site occasionally due to specialized equipment. Staff were able to utilize Microsoft Teams and other collaborative online services to accomplish tasks effectively; after a few weeks, they were functioning at normal capacity. Staff feedback on remote work was mostly positive and Information Services has decided to keep a hybrid remote work schedule available to staff.

The Office of Information Technology (OIT)'s centralization of networking and systems staff continues to cause issues for DPS IT. OIT does not provide line of business job duties performed by former staff or provide support IT equipment outside of datacenters, leaving no department level staff to perform those duties or maintain firewalls, servers, and related equipment critical to DPS staff and partner agencies. DPS is faced with hiring additional staff or recovering positions from the OIT consolidation. Delays by OIT in use of approved funding for line of business hardware and software needs has resulted in unspent departmental Reimbursable Service Agreement funds and a

backlog of IT needs.

The statewide initiative to migrate servers and services to Microsoft Azure has required substantial time investment with vendors contracted by OIT, due to a lack of experienced staff within DPS or OIT, which delayed progress on other priority projects. Information Services staff have appreciated the additional training opportunities and exposure to new technologies and is able to move forward with this initiative, if funding continues to be available.

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. DPS has begun a Criminal Justice Information System (CJIS) Modernization initiative to replace or modernize many CJIS applications and related processes used by the DPS, DMV, the Alaska Court System, and partner agencies.

Significant Changes in Results to be Delivered in FY2023

The Division of Statewide Services has begun a CJIS Modernization initiative and has selected a vendor to replace APSIN with a commercial off the shelf (COTS) Statewide Message Switch, Computerized Criminal History, Hotfiles, and Sex Offender Repository solution customized for Alaska’s processes. This COTS solution, in combination with custom in-house applications, will achieve the goal of getting off the Juneau mainframe environment while improving the capability, usability, and maintainability of the system. Statewide Services is reviewing business processes and will be planning many projects as part of this initiative beginning in FY2022. This initiative is anticipated to take four to five years and will require many vendor, in-house, and contracted resources and impact multiple state agencies, and state and federal law enforcement partners.

Information Services has developed an improved application for the missing persons clearinghouse used by the Alaska State Troopers (AST) to track missing persons throughout Alaska. The back-end application will be rolled out in early FY2022 and a follow-on project to improve the missing persons information on the DPS public website is being planned.

Information Services has been working with the Office of Information Technology to test and deploy Multi-Factor Authentication, which will improve security and compliance with Federal Bureau of Investigation CJIS (FBI CJIS) policy for cloud services. A project to implement Mobile Device Management will be required in FY2022 to fully comply with FBI CJIS policies for our Microsoft Office 365 and Azure cloud environments. Information Services expects the Azure cloud migration planning to resume sometime in FY2022.

Information Services and AST will be deploying an online police-reporting service, which will allow members of the public to report specific non-emergency events over the internet, for the purposes of investigation, insurance, and crime statistics. This online police-reporting solution will interface with the Alaska Record Management System and reduce the workload on emergency services dispatchers.

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

United States Code	Federal Regulations	Description
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
5 USC	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E) 28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q 28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction

42	USC		28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42	USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42	USC 5101			Volunteers for Children Act
42	USC 5101			National Child Protection Act (NCPA)
42	USC			Childcare Worker Employee Background Checks
42	USC 151			Sex Offender Registration and Notification Act (SORNA)
42	USC 14701			Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42	USC 13701	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42	USC			Sex Offender Registration - FBI Database
42	USC 14601	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49	USC			Airport Security Improvement Act

Contact Information

Contact: Elizabeth Dunayski, Administrative Services Director
Phone: (907) 465-5501
E-mail: elizabeth.dunayski@alaska.gov

Information Systems 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	11	18	Annual Salaries	1,471,643
Part-time	0	0	COLA	4,815
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	937,555
			<i>Less 4.00% Vacancy Factor</i>	(96,561)
			Lump Sum Premium Pay	0
Totals	11	18	Total Personal Services	2,317,452

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	9	0	0	0	9
Analyst/Programmer 5	2	0	0	0	2
Data Comm Sp 2	2	0	0	0	2
Data Processing Manager 3	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,265.5	1,483.1	1,483.1	1,495.5	2,317.5	822.0	55.0%
72000 Travel	0.0	0.0	0.0	22.5	22.5	0.0	0.0%
73000 Services	287.1	1,239.8	1,239.8	1,204.9	1,259.2	54.3	4.5%
74000 Commodities	136.4	100.0	100.0	100.0	125.0	25.0	25.0%
75000 Capital Outlay	19.2	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,708.2	2,918.1	2,918.1	2,918.1	3,819.4	901.3	30.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,386.8	1,510.2	1,510.2	1,510.2	2,411.5	901.3	59.7%
1005 GF/Prgm (DGF)	23.2	220.9	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	298.2	1,187.0	1,187.0	1,187.0	1,187.0	0.0	0.0%
Unrestricted General (UGF)	1,386.8	1,510.2	1,510.2	1,510.2	2,411.5	901.3	59.7%
Designated General (DGF)	23.2	220.9	220.9	220.9	220.9	0.0	0.0%
Other Funds	298.2	1,187.0	1,187.0	1,187.0	1,187.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	18	7	63.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,918.1	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
1004 Gen Fund		1,510.2										
1005 GF/Prgm		220.9										
1007 I/A Rcpts		1,187.0										
Subtotal		2,918.1	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.4	22.5	-34.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to travel and personal services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		2,918.1	1,495.5	22.5	1,204.9	100.0	95.2	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
Add Positions to Support Critical Line of Business Systems												
1004 Gen Fund	Inc	700.3	605.3	0.0	70.0	25.0	0.0	0.0	0.0	5	0	0
Add positions to support critical line of business equipment, networks, and services that remain unsupported due to scope of work after the OIT consolidation. The following are systems that these positions will support: CODIS network and workstations at the crime lab, special circuits and connectivity to WIN, NCIC, RISSNET, and NLETS, and partner agency connections and secure tunnels for APSIN, ABIS, and ARMS. These positions will also support computer aided dispatch services, mapping and interfaces related to dispatch. These positions will further the goal of being able to provide a statewide road system map suitable for dispatching for most or all of the state with regular updates and support for map corrections.												
The following positions will be added:												
Two full-time Analyst/Programmer 2/3/4 (12-#223 & 12-#2234), range 16/18/20, located in Anchorage												
One full-time Geographic Information Systems (GIS) Analyst 2/3 (12-#225), range 17/19, located in Anchorage												
Two full-time Data Communication Specialist 1/2 (12-#226 & 12-#227), range 19/21, located in Anchorage												
Transfer Analyst/Programmer 2/3/4 (12-1891) from Alaska State Trooper Detachments to Align with Operations												
1004 Gen Fund	Trin	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Analyst/Programmer 2/3/4 (12-1891), range 16/18/20, located in Anchorage, from Alaska State Trooper Detachments to align with operations.												
Transfer Telecommunications Planner (12-2000) from Alaska State Trooper Detachments to Align with Operations												
1004 Gen Fund	Trin	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Telecommunications Planner (12-2000), range 21, located in Anchorage, from Alaska State Trooper Detachments to align with operations.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		3,819.4	2,317.5	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	22.5	22.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	22.5	22.5
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.0	18.0	18.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.0	4.5	4.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		287.1	1,204.9	1,259.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			287.1	1,204.9	1,259.2
3000	Education Services	Conference or training registration fees and memberships.	0.0	5.0	5.0
3001	Financial Services	Bank fees for processing credit cards.	1.6	2.5	2.5
3003	Information Technology	Software license maintenance and specialized service contracts.	165.9	170.0	170.0
3004	Telecommunications	Telephone and cell charges.	7.5	10.0	10.0
3006	Delivery Services	Freight, postage and courier services.	0.0	2.0	2.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.9	1.0	1.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	1.3	7.0	7.0
3011	Other Services	Copy services, etc.	16.1	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	50.3	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services.	0.3	275.0	351.3
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	3.0	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				287.1	1,204.9	1,259.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	216.4	194.4
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.	4.0	6.0	6.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	6.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.0	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.0	15.0	15.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	6.7	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	3.2	5.0	5.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	2.3	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	2.0	2.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	1.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency		Interdepartmental service contracts.	16.7	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			287.1	1,204.9	1,259.2	
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	0.0	25.0	25.0
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.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	250.0	250.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		136.4	100.0	125.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			136.4	100.0	125.0
4000	Business	Rounded down to \$131.2 to balance to final authorization Office supplies, furniture, reference books, monitors, printer, computers.	131.2	91.0	116.0
4004	Safety	Safety.	5.2	0.0	0.0
4005	Building Materials	Miscellaneous generator building parts.	0.0	9.0	9.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		19.2	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			19.2	95.2	95.2
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	19.2	95.2	95.2

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			86.3	220.9	220.9
5103 Program Receipts - Charges for Services		Program receipts.	0.4	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from federal agencies.	85.9	220.9	220.9
5007 I/A Rcpts (1007 I/A Rcpts)			298.4	1,187.0	1,187.0
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	DPS Admin Services LANWAN RSA	8.8	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	DPS LANWAN support services RSA.	12.6	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	DPS LANWAN support services RSA.	0.4	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	DPS LANWAN support services RSA.	1.4	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	DPS LANWAN support services RSA.	7.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	DPS LANWAN support services RSA.	4.6	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	DPS LANWAN support services RSA.	1.4	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	DPS LANWAN support services RSA.	10.2	8.9	8.9
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	DPS LANWAN support services RSA.	39.2	220.0	220.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	DPS LANWAN support services RSA.	147.5	595.0	595.0
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	DPS LANWAN support services RSA.	3.9	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	DPS LANWAN support services RSA.	15.4	80.0	80.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	DPS LANWAN support services RSA.	3.2	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	DPS LANWAN support services RSA.	10.5	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	DPS LANWAN support services	14.7	50.0	50.0

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	RSA. DPS LANWAN support services	1.8	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA. DPS LANWAN support services	11.2	18.1	18.1
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	RSA. DPS LANWAN support services	3.5	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	RSA. DPS LANWAN support services	1.1	25.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				7.5	872.4	926.7
With Department of Administration				0.3	796.4	850.7
With Department of Transportation/Public Facilities				4.0	6.0	6.0
With Department of Public Safety				0.0	65.0	65.0
With Department of Law				3.2	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services.	0.3	275.0	351.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	216.4	194.4
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.	4.0	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.0	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	3.2	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and HRM support.	0.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	0.0	25.0	25.0
3038	Inter-Agency	PubSaf - AK Police Standards Council	Office of Professional Standards cost	0.0	10.0	10.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	Management/Consulting (519)	allocation.			
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	0.0	15.0	15.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	250.0	250.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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-#223	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A	12.0		69,537	0	0	46,881	116,418	116,418
12-#224	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A	12.0		69,537	0	0	46,881	116,418	116,418
12-#225	Gis Analyst 3	FT	A	GG	Anchorage	100	19A	12.0		64,487	0	0	44,841	109,328	109,328
12-#226	Data Comm Sp 2	FT	A	GG	Anchorage	100	21A	12.0		73,710	0	0	48,568	122,278	122,278
12-#227	Data Comm Sp 2	FT	A	GG	Anchorage	100	21A	12.0		73,710	0	0	48,568	122,278	122,278
12-1413	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22C / D	12.0		93,510	1,313	0	58,169	152,992	152,992
12-1831	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		70,472	0	0	47,259	117,731	117,731
12-1891	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18C / D	12.0		67,186	0	0	45,931	113,117	113,117
12-2000	Telecommunications Planner	FT	A	GP	Anchorage	100	21A / B	12.0		77,201	0	0	49,978	127,179	127,179
12-3005	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20L / M	12.0		96,990	0	0	57,975	154,965	154,965
12-4223	Data Processing Manager 3	FT	A	SS	Anchorage	100	24F	12.0		116,376	1,634	0	67,409	185,419	185,419
12-4510	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20E / F	12.0		80,860	0	0	51,457	132,317	132,317
12-4610	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A	12.0		69,537	0	0	46,881	116,418	116,418
12-4707	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		70,984	0	0	47,466	118,450	118,450
12-4708	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20D / E	12.0		78,159	0	0	50,365	128,524	128,524
12-4710	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22Q / R	12.0		133,066	1,868	0	74,153	209,087	209,087
12-4901	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20F / G	12.0		84,843	0	0	53,066	137,909	137,909
12-4902	Systems Programmer 2	FT	A	GP	Anchorage	100	22A / B	12.0		81,478	0	0	51,707	133,185	116,831

Total Positions:	18	5	0	Total Salary Costs:	1,471,643
Full Time Positions:	18	5	0	Total COLA:	4,815
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	937,555
Positions in Component:	18	5	0	Total Pre-Vacancy:	2,414,013
				Minus Vacancy Adjustment of 4.00%:	(96,561)
				Total Post-Vacancy:	2,317,452
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,317,452

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,397,659	2,301,752	99.32%
1005 General Fund/Program Receipts	16,354	15,700	0.68%
Total PCN Funding:	2,414,013	2,317,452	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: Information Systems (3199)
 FY2023 Governor's Budget
 Position Totals: 13 PFT

