

State of Alaska FY2023 Governor's Operating Budget

Department of Public Safety Special Projects Component Budget Summary

Component: Special Projects**Contribution to Department's Mission**

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Participate in a taskforce environment to investigate smuggling and distribution of controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Support law enforcement officer overtime with DEA and Organized Crime Drug Enforcement Task Force (OCDETF) funding.
- Promote domestic violence and sexual assault investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.

Major Component Accomplishments in 2021

Working with the U.S. Forest Service, the department provided cooperative effort between the enforcement agencies to enhance state and local law enforcement activities on federal lands in the Chugach and Tongass National Forests.

The state's asset seizures from criminal drug investigations go directly into the state's General Fund. The Federal Narcotics Suppression (forfeitures) Program provides the department and other law enforcement agencies with some limited funding for equipment for transportation, officer protection, training, communications, and surveillance equipment.

The Drug Enforcement Administration (DEA), Federal Bureau of Investigation (FBI), Homeland Security Investigations (HSI) and Organized Crime Drug Enforcement Task Force (OCDETF) overtime funds allow for investigators assigned to specialized task force positions to focus on the pursuit of violent drug offenders and individuals involved in organized crime.

The Alaska High Intensity Drug Trafficking Areas (HIDTA) program provides funding for trooper overtime funds and allows for the acquisition of greatly needed equipment, training, and the ability to travel in and out of state to conduct high level drug trafficking and distribution cases.

In FY2021, AST's Domestic Violence and Sexual Assault (DVSA) statewide program coordinated or participated in 55 training sessions and trained a total of 2,341 multidisciplinary professionals. Of these, 836 were law enforcement officers and an additional 120 were correctional officers. The remainder were members of other professions including prosecutors, forensic medical providers, victim advocates and tribal representatives. In FY2021, the DVSA program focused on providing specialized *virtual* training on domestic violence and sex crimes investigations. Much of the existing curriculum and training materials were adapted for a virtual format.

AST implemented virtual training with a summer training series that was done in partnership with Department of Law, the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) and the Crime Lab. This training coincided with the roll out of the revised sexual assault kits and accompanying paperwork and instructions. In addition to the summer series, AST in partnership with the Department of Law offered a fall training series on sexual assault.

In conjunction with CDVSA and our multidisciplinary partners, AST hosted one four-day (virtual) sexual assault response team (SART) training to multidisciplinary team members including law enforcement, medical providers, prosecutors, and victim advocates.

In partnership with Department of Law and ANDVSA, AST sponsored an advanced strangulation response and

investigation course which was also held virtually. The DVSA program continues to support the Village Public Officer (VPO) training academy held in Bethel, Alaska at the YUUT. This course covers both domestic violence and sexual assault investigations. In addition to the training mentioned above the DVSA program provided training to the Department of Corrections Academy.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety (DPS) and other agencies need to be increased to obtain the best use of available personnel. Ongoing training is one component that is key to continued improvements in law enforcement response and performance. Staffing levels for both DPS and municipal law enforcement agencies make it challenging to provide training opportunities while maintaining vital coverage for emergency response. Virtual training opportunities have allowed for additional troopers and municipal officers to receive training that they otherwise may not have received. While the pandemic significantly interrupted training efforts at the end of FY2020, AST rose to the challenge to deliver record numbers of training sessions and person trained during FY2021.

To further maximize training efforts and grant funds, AST collaborates with CDVSA, Department of Labor and ANDVSA. Without these partnerships, fewer training opportunities would be available for law enforcement statewide, including both AST and municipal agencies as well as Village Public Safety Officers and Village Public Officers/Tribal Public Officers.

While law enforcement officers receive training in the trauma-informed approach to interviewing victims of domestic violence and sexual assault at the academy and during SART training, we have identified a need for additional training on this topic. During FY2021 we evaluated a national online training course and have begun to send select troopers through this course and will continue to do so during FY2022.

Importation of controlled substances to meet high demand remains one of the significant problems facing society. The introduction of fentanyl - an adulterating additive to many drugs such as heroin, methamphetamine, cocaine, and counterfeit pills - has made controlled substances more lethal not only for the consumer but also for those who inadvertently encounter these substances. Alaska lacks sufficient resources to provide effective treatment for offenders to prevent recidivism, which only increases the challenges faced by law enforcement agencies.

Importation of alcohol and drugs into rural Alaskan communities by organizations lured to Alaska by the high profit potential continues to be a significant challenge. Even though several federal agencies offer task force programs to enhance collaborative law enforcement efforts, many smaller communities cannot spare or do not have any personnel or resources to combat the problem. This in turn makes it difficult for AST to find law enforcement partners to conduct effective drug and alcohol investigations in many communities in Alaska. Consequently, AST concentrates its limited resources in "hub" communities to maximize effectiveness.

Significant Changes in Results to be Delivered in FY2023

Alaska State Troopers (AST) will continue its active support to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in Alaska and to promote the reporting of these crimes.

We will continue to offer some training in a virtual format and are in the beginning stages of working to develop topic-specific refresher courses for both troopers and municipal officers. This is being done in partnership with the Alaska Police Standards Council. The DVSA training unit will continue to provide in-person instruction at the DPS academy in Sitka and the VPO academy in Bethel. Furthermore, the DVSA program will continue to analyze and review department policies, procedures, and practices to ensure that every effort is made to conform to state laws and national best practices. The DVSA program will work in FY2022 to bring forward recommended edits to the Operating Procedures Manual chapters specific to sexual assault and sexual abuse of minor cases.

Lastly, CDVSA has received federal grant funds to implement training for law enforcement and prosecutors on Full Faith and Credit which is, in essence, the enforcement of valid orders of protection from other jurisdictions. The focus of this training project will be on tribal protective orders.

AST will continue to establish and maintain outstanding collaborative relationships with all federal/state/local law enforcement agencies involved in the investigation of narcotics trafficking and distribution statewide. Additionally, AST will continue to seek out non-law enforcement and non-governmental organizations to partner with to reduce the effects of drugs and alcohol on Alaska communities.

AST, in partnership with Alaska HIDTA participants, is dedicated to the investigation and interdiction of illegal drugs within Alaska as well as tracing illicit shipments back to source locations. In 2021, there are 23 agencies participating in the Alaska HIDTA; 11 local, four state, and eight federal. AST will seek additional partnerships with municipal law enforcement agencies to combat narcotics trafficking through Alaska HIDTA.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
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Special Projects 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	4	4	Annual Salaries	693,326
Part-time	0	0	COLA	4,117
Nonpermanent	5	4	Premium Pay	756
			Annual Benefits	313,542
			<i>Less 2.00% Vacancy Factor</i>	(20,235)
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	991,506

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
AK Hidta Director	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Crim Int Any 2	1	0	0	0	1
Crim Int Any 3	1	0	0	0	1
HIDTA Drug Intel Officer	1	0	0	0	1
HIDTA Program/Operations Mgr	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,021.0	1,019.7	1,019.7	1,037.9	991.5	-46.4	-4.5%
72000 Travel	145.0	826.9	826.9	815.0	815.0	0.0	0.0%
73000 Services	786.1	4,055.7	4,055.7	4,040.2	4,040.4	0.2	0.0%
74000 Commodities	330.3	766.8	766.8	741.1	741.1	0.0	0.0%
75000 Capital Outlay	2,217.4	828.5	828.5	828.5	828.5	0.0	0.0%
77000 Grants, Benefits	222.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,722.0	7,497.6	7,497.6	7,462.7	7,416.5	-46.2	-0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,646.9	7,073.7	7,073.7	7,073.7	7,069.8	-3.9	-0.1%
1004 Gen Fund (UGF)	70.0	107.9	107.9	73.0	34.0	-39.0	-53.4%
1007 I/A Rcpts (Other)	2,005.1	306.3	306.3	306.3	303.0	-3.3	-1.1%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	70.0	107.9	107.9	73.0	34.0	-39.0	-53.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,005.1	316.0	316.0	316.0	312.7	-3.3	-1.0%
Federal Funds	2,646.9	7,073.7	7,073.7	7,073.7	7,069.8	-3.9	-0.1%
Positions:							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	4	-1	-20.0%

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
1002 Fed Rcpts		7,073.7										
1004 Gen Fund		107.9										
1007 I/A Rcpts		306.3										
1061 CIP Rcpts		9.7										
Subtotal		7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Project Assistant (12-#155) to Support Domestic Violence Training Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish new long-term non-permanent Project Assistant in Anchorage for the Domestic Violence Training Unit, replacing 12-N15009, which expired 6/30/21.												
Bring full-time Project Assistant (12-#155) on budget, range 16, located in Anchorage.												
Add Program/Operations Manager (12-T012) and Drug Intelligence Officer (12-T013) to Support HIDTA												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Bring two full-time long-term non-permanent High Intensity Drug Trafficking Area (HIDTA) positions on budget:												
Non-permanent HIDTA Program/Operations Manager (12-T012), range 20, located in Anchorage												
Non-Permanent HIDTA Drug Intelligence Officer (12-T013), range 18, located in Anchorage												
Delete Project Assistant (12-N15009) and Program Coordinator 2 (12-?147)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete non-permanent Project Assistant (12-N15009), range 16, located in Anchorage that expired on 6/30/2021, and full-time Program Coordinator 2 (12-?147), range 20, located in Anchorage which was never established.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	46.5	-11.9	-8.9	-25.7	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to personal services to cover anticipated personnel needs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures												
	Trout	-34.9	-28.3	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.9										

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority to the Alaska State Trooper Detachments to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	7,462.7	1,037.9	815.0	4,040.2	741.1	828.5	0.0	0.0	4	0	5
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-3.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-15.5												
FY2023 Public Safety Employees COLA Increase												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
FY2023 PSEA BU - (AA) 3% COLA: \$2.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
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
1002 Fed Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Public Safety Employees SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$-0.4												
Delete Project Assistant (12-?155)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent Project Assistant (12-?155), range 16, located in Anchorage, as the position was not established as originally requested.												
Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures												
1004 Gen Fund	Trout	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to Alaska State Trooper Detachment services for anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated contractual costs. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		7,416.5	991.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		145.0	815.0	815.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			145.0	815.0	815.0
2000	In-State Employee Travel	Instate Travel costs for state troopers to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA) (VAWA Coordinator and state troopers).	41.2	112.0	112.0
2000	In-State Employee Travel	Travel for HIDTA grant activities.	0.0	411.9	411.9
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee law enforcement individuals related to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA).	28.3	15.0	15.0
2002	Out of State Employee Travel	Out of State Travel for staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	33.0	211.1	211.1
2002	Out of State Employee Travel	Out of State Travel for HIDTA Grant activities.	0.0	60.0	60.0
2003	Out of State Non-Employee Travel	Out of State Travel for non-employee staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending	42.5	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			145.0	815.0	815.0
training provided by DPS through federal programs.					

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		786.1	4,040.2	4,040.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			786.1	4,040.2	4,040.4
3000	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	51.2	61.7	61.7
3001	Financial Services	Management Consulting for SAKI Grant.	0.7	336.2	336.4
3002	Legal and Judicial Services	Legal services.	9.2	10.0	10.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	76.8	80.0	80.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	3.3	7.0	7.0
3005	Health Services	One-time COVID-19 grant expenses.	2.9	0.0	0.0
3006	Delivery Services	Miscellaneous freight and delivery of goods.	0.8	1.0	1.0
3008	Utilities	Utilities expenditures	0.3	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				786.1	4,040.2	4,040.4
3009	Structure/Infrastructure/Land		Space expenses for evidence storage and room rentals (training).	129.7	150.0	150.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.7	1.0	1.0
3011	Other Services		Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	268.7	314.6	314.6
3011	Other Services		Contractual services in support of the HIDTA Grant activities. Includes management consulting and professional services, training, software licenses, and undercover investigations.	0.0	2,828.1	2,828.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN). Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN). Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	23.0	26.0	26.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	1.8	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones). Telecommunication support services (EPR & Basic Phones). Telecommunication support services (EPR & Basic Phones).	1.4	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				786.1	4,040.2	4,040.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	1.8	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service. Central mail service. Central mail service.	0.1	0.5	0.5
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	3.0	3.5	3.5
3024	Inter-Agency Legal		HIDTA prosecution initiative.	1.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	200.0	200.0	200.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	1.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	0.0	3.4	3.4
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	0.0	0.7	0.7
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	7.6	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	3.8	3.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	2.7	2.7

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Special Projects (1001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		330.3	741.1	741.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			330.3	741.1	741.1
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	161.6	300.0	300.0
4000	Business	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	0.0	270.6	270.6
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.1	0.5	0.5
4004	Safety	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	168.0	170.0	170.0
4019	Small Tools/Minor Equipment	Parts and supplies used to repair and maintain equipment.	0.4	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.2	0.0	0.0

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

Component: Special Projects (1001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		2,217.4	828.5	828.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			2,217.4	828.5	828.5
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	2,217.4	210.5	210.5
5004	Equipment	Equipment in support of the HIDTA Grant activities. Includes office equipment, computers, desks, office furniture, printer, phones and LAN infrastructures to establish the office, as well as investigative equipment for investigations.	0.0	618.0	618.0

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

Component: Special Projects (1001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		222.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			222.2	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	See comment above. \$49.9 of expenditures reported on the services line have been added here to correctly report them as grant expenditures. Project Safe Neighborhoods sub-grant with the Municipality of Anchorage.	222.2	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,646.9	7,073.7	7,069.8
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	83.8	47.2	47.2
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	2,563.1	2,037.6	2,033.7
5014 Federal Public Protection - Miscellaneous Grants		Federal revenue collected in excess of federal revenue authority. Federal Receipt Authority for the High Intensity Drug Trafficking Area (HIDTA)	0.0	4,988.9	4,988.9
5007 I/A Rcpts (1007 I/A Rcpts)			2,005.1	306.3	303.0
5301 Inter-Agency Receipts		Department of Health and Social Services COVID-19	1,814.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and misc. VAWA expenses.	190.5	306.3	303.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	9.7	9.7
5351 Capital Improvement Project Inter-Agency		CIP Receipt authorization for unanticipated CIP Reimbursable Service Agreements.	0.0	9.7	9.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				228.1	247.1	247.1
With Department of Administration				24.5	35.6	35.6
With Department of Public Safety				1.8	8.5	8.5
With Department of Transportation/Public Facilities				1.8	3.0	3.0
With Department of Law				200.0	200.0	200.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN). Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN). Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	23.0	26.0	26.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	1.8	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones). Telecommunication support services (EPR & Basic Phones). Telecommunication support services (EPR & Basic Phones).	1.4	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	1.8	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service. Central mail service. Central mail service.	0.1	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	200.0	200.0	200.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	0.0	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial	0.0	0.7	0.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	support. DPS Admin Services cost allocation.	0.0	3.8	3.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	2.7	2.7

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-?155	Project Assistant	NP	N	GG	Anchorage	100	16A	12.0		0	0	0	0	0	0
12-1887	Program Coordinator 2	FT	A	GP	Anchorage	100	20G / J	12.0		85,500	0	0	53,332	138,832	34,708
12-2066	Crim Int Any 3	FT	A	SS	Anchorage	100	19E / F	12.0		82,209	1,154	0	53,602	136,965	0
12-2067	Crim Int Any 2	FT	A	GP	Anchorage	100	17A / B	12.0		58,204	0	0	42,302	100,506	0
12-2084	Administrative Officer 2	FT	A	GP	Anchorage	100	19D / E	12.0		72,863	0	0	48,225	121,088	0
12-N18007	Corporal DPS	NP	N	AA	Anchorage	100	78A	12.0		86,840	2,963	756	11,186	101,745	0
12-T011	AK Hidta Director	NP	N	XE	Anchorage	99	24A	12.0		162,513	0	0	44,652	207,165	0
12-T012	HIDTA Program/Operations Mgr	NP	A	GG	Anchorage	100	20C	12.0		73,710	0	0	30,295	104,005	0
12-T013	HIDTA Drug Intel Officer	NP	A	GG	Anchorage	100	18F	12.0		71,487	0	0	29,948	101,435	0
Total													Total Salary Costs:	693,326	
Positions													Total COLA:	4,117	
Full Time Positions:													Total Premium Pay:	756	
Part Time Positions:													Total Benefits:	313,542	
Non Permanent Positions:															
Positions in Component:															
													Total Pre-Vacancy:	1,011,741	
													Minus Vacancy Adjustment of 2.00%:	(20,235)	
													Total Post-Vacancy:	991,506	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	991,506	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	872,909	855,451	86.28%
1004 General Fund Receipts	34,708	34,014	3.43%
1007 Interagency Receipts	104,124	102,042	10.29%
Total PCN Funding:	1,011,741	991,506	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: Alaska State Troopers (P200)
 Component: Special Projects (P210)
 FY2023 Governor's Budget
 Position Counts: 4 PFT, 4 NP

