

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety**

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Department of Public Safety

**Mission**

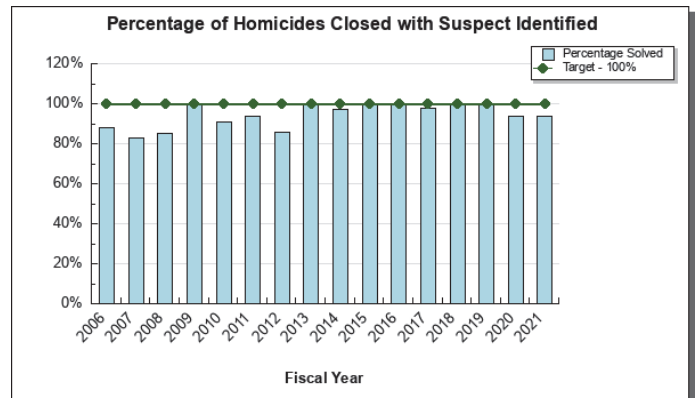
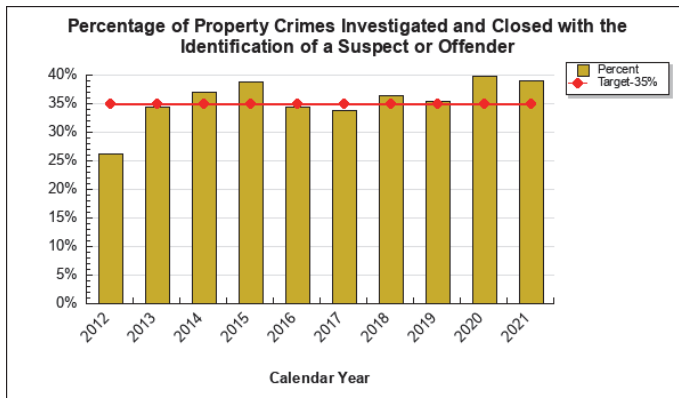
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Law Enforcement Patrol & Investigations	66,512.9	100.0	1,002.9	9,651.4	77,267.2	478.0	0.0	19.0	33.8%
2	Rural Law Enforcement	28,485.8	1,534.5	898.4	0.0	30,918.7	3.0	0.0	0.0	15.2%
3	Domestic Violence & Sexual Assault Programs	32,269.3	2,000.0	544.7	13,778.4	48,592.5	13.0	0.0	0.0	17.4%
4	Statewide Public Safety Programs	26,806.7	5,040.0	7,367.5	4,707.8	43,922.0	230.0	0.0	9.0	16.2%
5	Resource Protection	32,543.9	175.0	562.8	0.0	33,281.8	144.0	18.0	0.0	16.6%
6	Highway Safety	1,554.8	0.0	2,022.7	0.0	3,577.5	4.0	0.0	0.0	0.8%
	<b>FY2022 Management Plan</b>	<b>188,173.5</b>	<b>8,849.5</b>	<b>12,399.1</b>	<b>28,137.6</b>	<b>237,559.7</b>	<b>872.0</b>	<b>18.0</b>	<b>28.0</b>	

**Measures by Core Service**

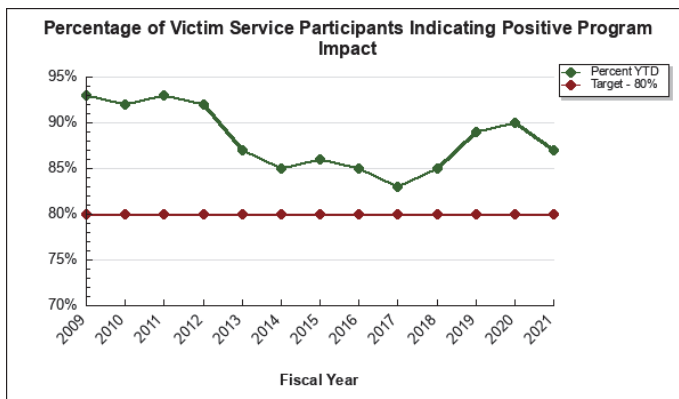
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Law Enforcement Patrol & Investigations**

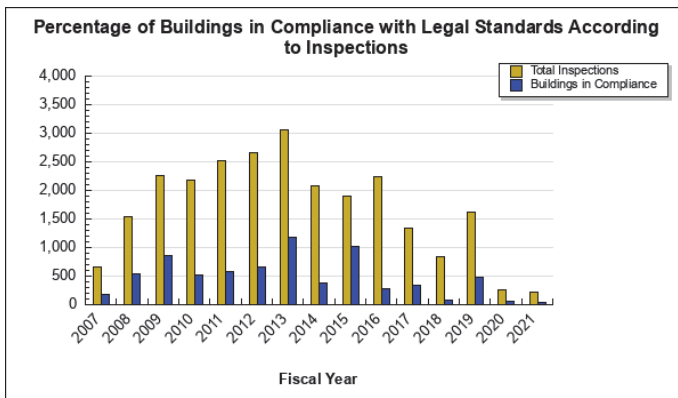
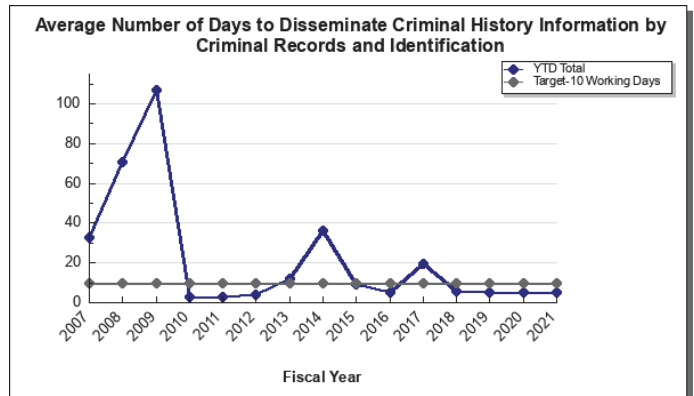
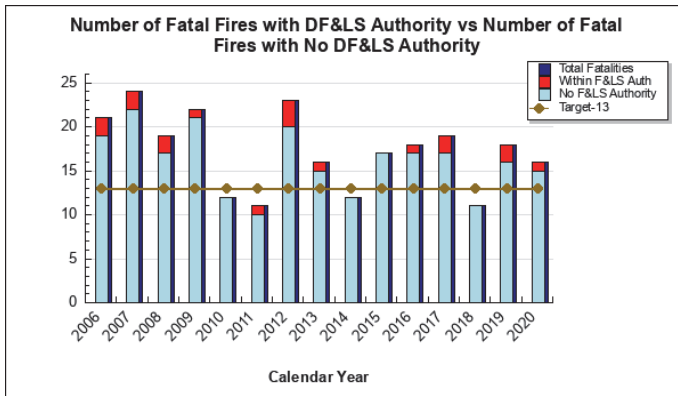
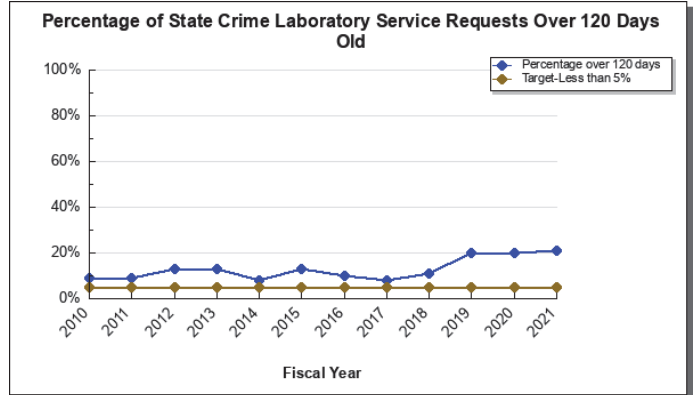
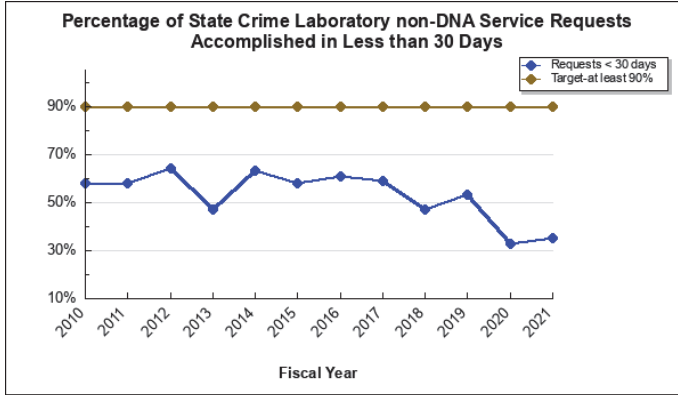


**2. Rural Law Enforcement**

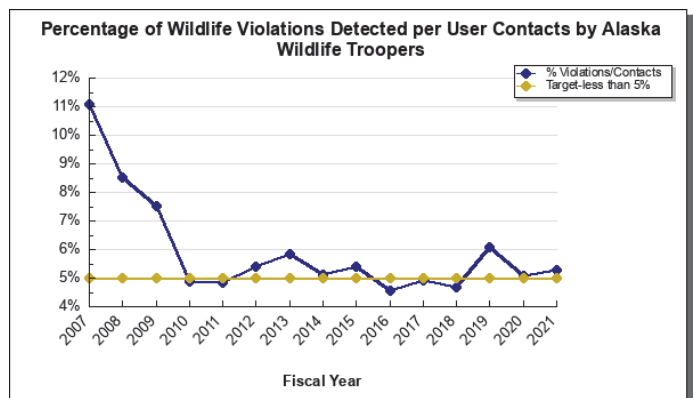
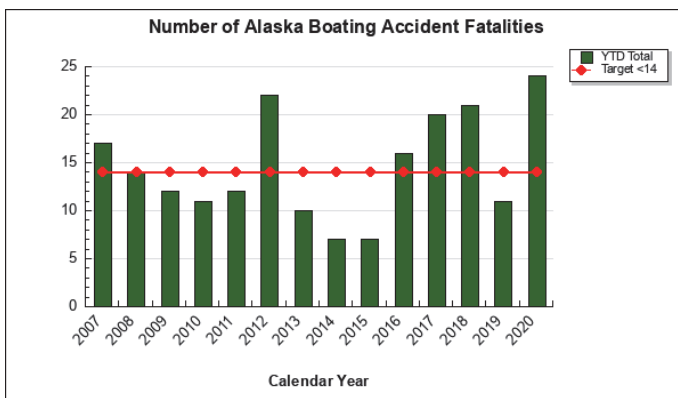
**3. Domestic Violence & Sexual Assault Programs**



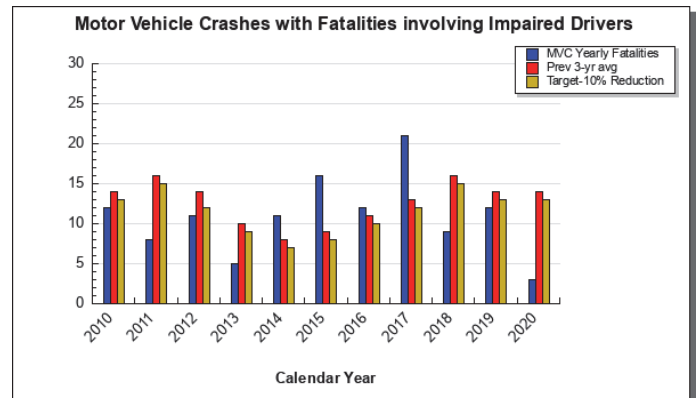
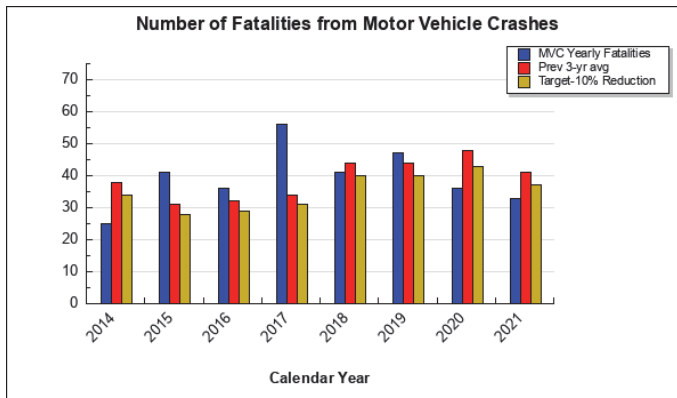
### 4. Statewide Public Safety Programs



### 5. Resource Protection



## 6. Highway Safety



## Major Department Accomplishments in 2021

### Law Enforcement Patrol and Investigations:

In FY2021, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 131,738 calls for service within AST jurisdiction.
- Responded to more than 5,596 motor vehicle collisions.
- The Department of Public Safety (DPS) responded to 549 search and rescue (SAR) related incidents in FY2021. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 401 incidents required search and rescue resources. Within these 401 incidents, 752 persons were assisted, located, or recovered.
- DPS and SAR partners statewide responded to 45 emergency beacon alerts and 12 reported aircraft crashes. The 12 aircraft crashes incidents included 5 aircraft fatality crashes, 2 aircraft injury crashes, and 5 aircraft crashes involving property damage only.
- Solved 84 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 6,871 warrants.
- Served or closed over 6,314 writs.
- Served or closed over 1,053 Domestic Violence Orders.
- Partnered with Department of Health and Social Services on Project Hope to help combat the opioid epidemic.
- Introduced the life-saving drug Naloxone into field use by Alaskan law enforcement officers.
- Implemented continued integration of other agencies into the Alaska Records Management System.
- Conducted crime scene investigations for rural law enforcement.
- Held Alaska Association of Chiefs of Police Executive Development seminar.
- Held K-9 training for both AST and multiple municipal police agencies.
- Ongoing recertification / training in firearms, use of force and mental health awareness training.
- Held Rural Trooper Advanced Training covering topics related to domestic violence and sexual assault.
- Deployment of a Computer Aided Dispatch (CAD) application in the DPS Fairbanks dispatch center.

### Recruitment:

The Recruitment Unit continued with their robust advertising efforts, commensurate with those in FY2020, but with slightly lower overall application numbers attributable to the COVID-19 pandemic, as well as the changing public perception of employment in law enforcement precipitated by political events. This negative downturn in overall interest in the law enforcement profession is being seen across the nation, but has also had a positive effect on the number of lateral (prior law-enforcement experience) applications to the AST job class from other police agencies. Some of the increased lateral interest may also be attributable to the Recruitment Unit's targeted efforts to attract lateral applicants. The Recruitment Unit processed 1,480 applicants during FY2021, which was down from the 2,162 applications in FY2020. In FY2021, 34 state trooper recruits/lateral hires reported to the Academy in Sitka. The unit also processed 94 applications for Court Service Officer (CSO) positions.

The Recruitment Unit remained active with advertising and follow-up with potential applicants. The unit enjoyed a robust response to its updated candidate assistance video series, meeting the Recruitment Unit's goal of providing excellent guidance to applicants in order to prepare them for the hiring process and background investigation. The Recruitment Unit will continue to proactively engage with potential military applicants, citizens in rural Alaska, and students in colleges and universities. AST continues to refine its recruiting practices to target diverse applicants who are highly qualified.

**State Trooper Special Patrol Activities:**

During FY2021, all Alaska Bureau of Highway Patrol personnel assigned to traffic enforcement conducted dedicated patrols in Alaska Department of Transportation & Public Facilities construction zones. Additionally, while these members typically participate in special patrol activities (see list below) most of these special events were cancelled in FY2021, due to the COVID-19 pandemic. Many of these special patrols will likely resume in upcoming fiscal years.

**Special Patrol Activities Prior to COVID-19:**

- Alaska State Fair in Palmer
- Mount Marathon race in Seward
- Iron Dog start
- Iditarod restart
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Deltana Fair
- Tanana Valley Fair
- Ninilchik Fair

**Alaska Wildlife Troopers (AWT):**

The AWT participated in the national boating safety program titled "Operation Dry Water". Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI). Unfortunately, boating related fatalities increased in calendar year 2020 to 24 fatalities up significantly from the 11 boating related fatalities in calendar year 2019.

The AWT are organized in two detachments, Southern Detachment and Northern Detachment. Southern Detachment is commanded by a captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a captain, encompasses Western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as South-Central, the Kenai Peninsula, and Prince William Sound.

In FY2021, the AWT accomplished the following:

- Made 75,087 contacts with resource users.
- Gave 3,425 citations for violations.
- Gave 3,947 warnings for violations.
- Made 3,988 contacts relating to general boating safety laws.
- Participated in numerous search and rescue missions with AWT vessels and aircraft.
- Provided the only trooper presence in eight communities.

**Rural Law Enforcement:**

The focus in FY2021 was on coordinating the department's responsibilities to recruit, retain, equip and train Village Public Safety Officers (VPSOs) with the ten regional grantees that manage the individual programs to provide VPSO services to rural Alaskans. Some examples of this cooperation include establishing monthly virtual grantee meetings, developing processes to include grantee feedback in VPSO supply purchases and cooperating on updates to the VPSO Standard Operating Procedures manual. The result of this increased communication was a better understanding between the department and the grantees.

The operational oversight of VPSOs is a responsibility in the AST. The local AST detachments are best suited to provide localized mentoring and oversight, including field training, report approvals, assistance with investigations, and overall performance management. AST continues to lead efforts in training VPSOs. Training is provided by the

Alaska Law Enforcement Training held in Sitka. The Academy provides certification training, field training by AST personnel, and training paid for by the VPSO grant program. VPSOs received over 5,500 hours of training in FY2021.

**Village Public Safety Officer (VPSO) Program:**

As part of the recruitment and retention efforts for the VPSO program, the regional grantees performed a salary study of the current pay scale. All VPSOs are paid on the same pay scale statewide, so the study looked at rural public safety positions across Alaska with similar responsibilities. Based upon this review, the grantees recommended a \$7.00 per hour salary increase to the base pay of a VPSO. The department adopted the recommendations and a VPSO base salary increase is spread out over three years, \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024. Beginning in FY2022, the VPSO starting salary will be \$30.79 an hour. The three-year implementation of the salary increase allows for continued growth of the program and enables the department to budget accordingly.

In FY2021, there were ten regional VPSO grantees. At the beginning of FY2021, there were 47 VPSOs employed statewide and two additional certified VPSOs serving as grantee program coordinators. By the end of FY2021, there were 55 VPSOs employed and three additional certified VPSOs, serving as grantee program coordinators

**Statewide Public Safety Programs:**

**Domestic Violence and Sexual Assault:**

FY2021 continued to be impacted by COVID-19 creating an urgency to manage and mitigate the spread of the virus. The impacts of the continuing pandemic significantly influenced every aspect of the work of CDVSA and our 35 sub-grantees, contractors and interagency services agreement recipients. The ongoing effects of the COVID-19 pandemic slowed everything down to a clear focus on mitigation, responding to emergent needs and preparing for the continuation of the virus's impact.

Major accomplishments were redefined to include ongoing survival, persistence, resilience and finding alternative ways to keep agencies, programs, services and funding available to meet the ever-changing challenges and needs brought on by the ups and downs of new cases of COVID-19, changing mitigation strategies and new case surges. In the last quarter of FY2021, the number of new COVID-19 cases had slowed, hospitalizations had decreased and mitigation measures across the state and country were relaxed. Unfortunately, the continuing decline of cases did not stabilize and by the end of FY2021 and the beginning of FY2022, a new 'wave' of increased and growing case counts began.

All three of CDVSA's competitive grant programs – Victim Services/Enhanced Services, Battering Intervention and Prevention were continued during FY2021. While it was initially intended for a new competitive Request for Proposals (RFP) to be released in the spring of 2021 for new Victim Services grant awards in FY22-24, it was decided that requesting Victim Service providers to spend time responding to a new RFP would not be realistic while continuing to deal with the impacts of providing safe victim services during a pandemic. For this reason, CDVSA made the decision to extend the current Victim Service awards for one additional year and plan for a new Victim Service RFP in the spring of 2022. A new Prevention RFP was released in April 2021, with new awards beginning in 2021, with one new community receiving a Prevention grant award.

Key Accomplishments in FY2021 include:

- Received the Office of Violence Against Women (OVW) Full Faith & Credit Training and Technical Assistance Cooperative Agreement. In late FY2020, the OVW reached out to CDVSA to discuss a project they planned to fund and asked if CDVSA would be interested in developing and providing training and technical assistance for Alaska law enforcement, prosecutors and court personnel regarding the federal Full Faith and Credit (FFC) provision that required states, tribes and territories to enforce a qualifying protection order from outside the enforcing jurisdiction as if the protection order had been issued by the enforcing jurisdiction. While this provision has been in effect since the Violence Against Women Act was enacted in 1994, Alaska Native villages have expressed concern about the lack of state enforcement of tribal protection orders. In addition, OVW is contracting with the Rural Alaska Community Action Program, Inc. (RurAL CAP) to provide companion training to tribal law enforcement, attorneys and tribal courts. Following a single source award (since we are the recipient of the OVW Services, Training, Officers and Prosecutors (STOP) and Sexual Assault Services Program (SASP) state formula grants) CDVSA and its partner agencies Department of Law,

Alaska Court System and DPS/Alaska State Troopers are working to develop a clear plan of training and technical assistance that mirrors the work being done by RurAL CAP. This will provide all concerned parties with consistent information on implementing the FFC condition across Alaska. The award is for 24-months and totals \$320,000

- Department of Justice (DOJ) Office of Chief Financial Officer Enhanced Review of CDVSA DOJ Grants. Beginning in last August of 2021 and continuing into September, CDVSA underwent a Virtual Enhanced Financial Desk Review by the DOJ Office of the Chief Financial Officer. We were notified in mid-July that the DOJ would be reviewing our three federal formula grants (VOCA, SASP and STOP); two years for SASP and VAWA (FFY 17 & 18) and three years for VOCA (FFY17, 18 & 19). Prior to the review, we submitted a long list of documents, grant files and written policies and procedures. In addition to the financial review, we also received a programmatic review for STOP/VAWA (August 28) and VOCA (September 14-15; exit interview Sept. 25). Exit interviews indicated we have good systems in place with a clear financial and programmatic process for distributing and monitoring federal funds. In October, we received a letter of findings following our virtual financial review. The initial findings included two items – one that was taken care of before they arrived and the other pertaining to improving our process for documenting required DOJ match funding that CDVSA is responsible for, through our STOP/VAWA grant award. The STOP grant requires a 25% match for all services other than direct services to victims. CDVSA covers this required match through state general fund dollars. In the past, we were unable to track this funding in our state accounting system (IRIS); the financial review required us to develop both a policy and practice for how we will track these funds in the future. Working with DPS administrative staff, CDVSA developed a new policy for how match funding can be tracked in IRIS and reported on our federal financial reports. The policy was made retroactive to July 1, 2020 to begin with state fiscal year 2021. The final closeout memo was issued in November.
- Partnering with University of Alaska Anchorage (UAA) School of Social Work to Utilize Practicum Student(s). During the 2020-2021 UAA school year, CDVSA was fortunate to request and receive a Master of Social Work graduate practicum student placement. FY2021 was the first year CDVSA accessed this opportunity—a hands on experience for a graduate student to learn about macro social work and a student to provide critically needed research and support for the developing Perpetrator Rehabilitation Workgroup. The practicum is a 2-semester program beginning in late August and ending in late April. This year’s practicum student primarily provided research, coordination and development of the Perpetrator Rehabilitation (PR) Workgroup to redesign a new approach to rehabilitating abusive partners. The addition of a UAA Practicum student, provided extra staff resources to make perpetrator rehabilitation a priority, as determined by our strategic plan. Because the PR Workgroup will be a 12-18-month project, it is the intent of CDVSA to enlist the skills of a new UAA Social Work Practicum Student in FY2022 beginning in August 2021 and continuing until April 2022. The Practicum program is an excellent opportunity for CDVSA to partner and collaborate with the University of Alaska Anchorage in preparing students for and providing insight into available job opportunities in public service.
- GrantVantage Conversion. Beginning in FY2020, CDVSA began investigating available grant management software/programs to streamline both the efficiency and effectiveness of managing large amounts of public grant money while maintaining compliance with the regulatory oversight responsibilities required to utilize both state and federal public grant funds. During FY2021, significant progress has been made using technology in a meaningful way to streamline and improve efficiencies in our grant management process. CDVSA established a contract for 3-financial modules for GrantVantage, a grant management software program. CDVSA is working directly with GrantVantage to expand the modules to include programming so that grantees can apply and report online and all grant work will be coordinated into a single grant management program. We are very excited to move forward with this program and the technology it provides.
- Development of Intimate Partner Violence – Interactive Data Dashboard. The Council on Domestic Violence and Sexual Assault in partnership with the UAA Alaska Justice Information Center developed an interactive tool providing easier access to data related to intimate partner and domestic violence. The Intimate Partner Violence Interactive Data Dashboard (IPV-IDD) was completed in September 2020 and released for public use in early October 2020. The data highlighted in the Dashboard is related to three primary aspects of domestic violence—physical violence, coercive control and entrapment, and psychological aggression. The IPV-IDD combined data from the Alaska Victimization Survey (AVS), conducted statewide in 2010 and 2015, with regional surveys in the intervening years. The AVS is primarily designed to provide estimates of both lifetime and past-year intimate partner violence victimization for non-institutionalized, English-speaking adult women residing in Alaska. The AVS is a unique survey of Alaska women across the state, obtaining first-person responses related to experienced domestic and sexual violence. The Alaska Victimization Survey, modeled after the Centers for Disease Control and Prevention’s National Intimate Partner and Sexual



Violence Survey, is conducted in Alaska every five years. After data from the 2020 AVS is collected and analyzed, it will be added to the IPV-IDD.

- Development of Alaska Tele-Support Services, in partnership with the Alaska Sexual Assault Response Leadership Team. One need that the Leadership Team identified is to establish a tele-support system to provide ongoing forensic nursing support to communities and Alaska's Sexual Assault Response Team between training opportunities. This idea became more urgent as we experienced the pandemic and the inability to hold in-person training. The leadership team's sexual assault nurse examiner proposed a plan to launch a tele-medicine system of technical assistance for communities lacking fully trained and certified forensic medical examiners or those in need of support and guidance due to inexperience. Working in partnership with a UAA forensic nurse instructor, they identified a software program call Doxy.Me that is specifically for use in confidential, clinical type settings. CDVSA secured an account and has developed the Alaska Tele-Support Services system. The plan is to start slow, with pilot testing in three rural communities – Ketchikan, Utqiagvik, and Nome. Once the pilot testing is complete and the bugs have been worked out, the leadership team intends to the make Alaska Tele-Support Services available across the state.
- Establishment of the Perpetrator Rehabilitation Workgroup. In early FY2021, CDVSA began creating a multidisciplinary workgroup to review and recommend improved programs to serve perpetrators of domestic abuse who are referred for services by the courts, the Office of Children's Services and others. The Perpetrator Rehabilitation Workgroup officially began in April 2021, after months of planning, organizing and solidifying the workgroup membership and a workgroup facilitator. The membership includes 25 individuals from diverse disciplines, with an interest in successful services to impact individuals who perpetrate violence. In addition to the workgroup members, there is a list of subject matter experts who will provide key information to the workgroup and a list of over 40 stakeholders who will be asked for input for the workgroup's considerations and recommendations. The initial list of invitations went to 38 individuals requesting workgroup members, stakeholders and subject matter experts. CDVSA procured a contract with Denali Daniels + Associates to facilitate, coordinate and guide the workgroup. The first meeting was held in April of 2021, with monthly meetings moving forward for approximately 12-18 months. The goal is to design a new approach to serving this population, using data, research and evidence-based services to conduct this critically important work with perpetrators of domestic and intimate partner violence.
- Completion of 2020 Alaska Victimization Survey. The Alaska Victimization Survey (AVS) was again conducted in 2020. The AVS is a quinquennial survey that began in 2010; a second survey was conducted in 2015 and a third survey was conducted in 2020. The 2020 AVS was delayed until July of 2020 due to COVID-19 lockdowns and concluding phone interviews were finished in late November 2020. Over 2,100 surveys were completed by Alaskan women, aged 18 and over, surpassing our goal of 2,000 completed surveys. Additional questions were included in this year's survey to gather data related to the impact of Adverse Childhood Experiences, the number of respondents who experience behavioral health issues addressed by the Alaska Mental Health Trust, and questions related to the impact of COVID-19 on victim access to services. The UAA Alaska Justice Information Center began the analysis of the AVS data in early January and had the initial data analysis available in early summer. Following initial data validation and analysis, the final report will be released in early FY2022, during October, Domestic Violence Awareness Month. The following chart shows the aggregate results of the 2020 AVS:

Type of Violence	Lifetime (%)			Past Year (%)		
	2010	2015	2020	2010	2015	2020
<b>Intimate partner violence (composite)</b>	47.6	40.4	48.0	9.4	6.4	6.9
Threats of physical violence	31.0	25.6	28.5	5.8	3.0	2.6
Physical violence	44.8	39.6	46.8	8.6	5.9	6.5
<b>Sexual violence (composite)</b>	37.1	33.1	40.5	4.3	2.9	3.4
Alcohol- or drug-involved sexual assault	26.8	22.6	27.5	3.6	2.0	2.1
Forcible sexual assault	25.6	23.5	27.7	2.5	1.6	2.2
<b>Any violence (composite)</b>	<b>58.6</b>	<b>50.3</b>	<b>57.7</b>	<b>11.8</b>	<b>8.1</b>	<b>8.1</b>

For information on past AVS surveys and results go to:  
<https://www.uaa.alaska.edu/academics/college-of-health/departments/justice-center/research/alaska-victimization-survey/>.

**The Division of Fire and Life Safety:**

- Conducted 211 building fire and life safety inspections throughout the state. There were 4,626 follow-up communication actions in support of the 211 fire and life safety inspections and 43 fire and life safety inspections were found to be in compliance.
- Plan Review Bureau has received and completed 656 Fire and Building Plan Reviews, 24 Application for Modifications, 83 applications processed for the Alcohol Marijuana Control Office, and 34 Impairments Plans. Creating a safe public and work environment across Alaska while reducing review time to four weeks.
- Plan Review Bureau’s seven personnel are charged with enforcing the law on all public and commercial facilities within a reasonable time to review plans and issue fire and life safety certificates of approval. The bureau has acquired two new positions, a Building Plans Examiner 1, Reviewer and Fire Permit Technician. The two new positions will reduce the plan review turnaround time by over 50% and provide outstanding customer service to Alaskans statewide.
- Investigated 38 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions and 114 fire investigation follow-ups.
- Provided various levels of fire training to a broad spectrum of students from urban and rural communities to industry-based personnel.
- Delivered rural fire protection “train-the-trainer” material statewide.
- Provided fire training for the Village Public Safety Officer program.
- Provided direct and indirect fire safety education presentations to Alaska groups through participation in inspections, educational briefings, radio advertising, local television and social media platforms. ‘Train the Trainer’ efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.
- Procured and received the Mobile Live Fire Training Trailer and Props worth \$498,745, funded through the Federal Emergency Management Agency Assistance to Firefighter Grant Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Received, processed and reported 71,040 fire and emergency incident reports from 163 fire departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 399 permits.
- Completed the 2021 International Code Council code amendments on minimum building, fire, fuel, gas and mechanical standards for building plan reviews on all commercial buildings, fire and life safety in

assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks, fuel systems, and processing oil and gas facilities. The division also met with stakeholders (i.e. architects, engineers, fire officials, building officials, oil and gas industry, tourism industry, recreation vehicle campground association, fire protection system industries, etc.) for comments.

**The Alaska Fire Standards Council (AFSC):**

- Issued fire certification for 975 applicants
- Facilitated testing and certification for 82 separate examination groups.
- Tested 584 individuals for fire service professional qualification advancement
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information. Managed 492 Accreditations for 240 departments with 8,584 personnel on file, and 27,017 individual certifications.
- Supported 43 Alaska fire departments with local accreditation actions.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b). (Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)
- A process improvement plan was successfully initiated to fully implement modernization of the certification testing delivery systems. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel. Additionally, AFSC successfully garnered an additional Accredited Certification for Fire Instructor 3, in concert with beta success on an associated online instructional component. In concert with this success, Fire Officer 2 is awaiting National Accreditation, and multiple standards are in process, updating to their respective current edition.

**Information Services:**

- Made significant progress in modernizing legacy Automated Biometric Identification System 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. This allows all ARMS agencies to provide improved crime statistics compared to the Uniform Crime Reports Summary Reporting System 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 statewide Integrated Resource information System Human Resource Management System. (IRIS-HRM)
- 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

**Scientific Crime Detection Laboratory (SCDL, AKA “Crime Lab”):****Database Interactions:**

A total of 4,619 DNA database samples from arrestees and convicted offenders (8% increase over FY20 with a 35% duplication rate) and 313 forensic profiles (24% decrease over FY20) were entered into the DNA database. This resulted in 220 hits (17% increase over FY20)

A total of 187 cases were searched against the Automated Fingerprint Identification System (a 48% increase over FY20) resulting in 101 fingerprint hits (a 124% increase over FY20).

**Case Submissions:**

This fiscal year saw continued increases in case submissions in many of the major scientific disciplines: 3% in forensic biology, 7% in seized drugs, 9% in firearm/toolmark, 10% in fingerprints, 21% in crime scene callouts, and 96% in footwear. These increases have, so far, been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency and data entry with the new Laboratory Information Management System. Continuing to meet this service level if the submissions continue to increase, may not be possible.

**Sexual Assault Kits:**

The outsourced testing of previously unsubmitted sexual assault kits continues, utilizing a capital appropriation that was authorized for that purpose. At the time of this writing, all 2,493 sexual assault kits have been submitted to the private DNA testing facility. Of these kits, 2,178 have completed tested (~87% of the total number) resulting in 549 profiles being entered into the DNA database, generating 234 database hits. The testing component of this project is scheduled to be completed in late 2021, with all other components being completed by mid-2022.

The Alaska SCDL is in compliance with the 12 month testing timeline mandated in AS 44.41.065. The DNA discipline saw a 26% reduction in backlog in FY2021.

In October 2020, the SCDL was awarded a federal grant to purchase and implement sexual assault kit tracking software with the goal of providing increased transparency and accountability of sexual assault kit submissions. The software has been purchased and one full-time grant-funded position has been recruited with another to follow. This software has functionality for a portal for survivors to track their kits in a non-invasive, survivor-centric manner. The kit tracking software will become fully operational during FY2022.

**Anchorage Police Department Crime Lab Integration:**

A memorandum of understanding between the Department of Public Safety and Anchorage Police Department (APD) was signed in August 2020, for the APD Crime Lab to integrate into the SCDL. APD staff and equipment moved into the SCDL facility in February 2021. The APD crime lab staff are working to SCDL protocols and under the SCDL's national accreditation. The initial training of APD staff was conducted by SCDL forensic scientists. The integration is working well, with the mission of providing scientific support to the criminal justice system.

**Training:**

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY21. Trainings included two Alaska Law Enforcement Training Academies in Sitka, a lateral hire Department of Public Safety Academy, a crime scene evidence recovery training for law enforcement, five breath test supervisor and operator schools, and multiple DNA and sexual assault evidence trainings. Altogether this amounted to approximately 300 analyst hours in training law enforcement and criminal justice system stakeholders.

**Resource Protection:**

In FY2021 the largest department patrol vessels (P/V Stimson, P/V Enforcer, and P/V Camai) spent a combined total of 342 days at sea and logged 24,435 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The skiffs assigned to these vessels patrolled an additional 11,840 miles. Approximately 588 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,208 crab pots. These patrol efforts resulted in 286 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

**Key Department Challenges****Law Enforcement Patrol and Investigations:****Increased Need for Core Police Services:**

Despite a reduction in needs for service in some areas due to the ongoing pandemic, Alaska's population continues to grow and requests for services in many areas continue to increase. Alcohol and drug involvement in crime remains a significant challenge. Ongoing technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography, online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming an increasingly reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing continue to be assigned a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2023 with areas such as proactive traffic enforcement being further negatively impacted due to insufficient resources being assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of AST and the beliefs and expectations of the public requires significant staff time to be spent on public education.

AST's technology base continues to lag far behind other police and public service organizations in all these areas, however incremental progress is being made to address these issues. DPS is expanding the footprint of in-car video technology to AST and AWT vehicles in the Interior Region, while piloting new methods to collect, maintain, and retrieve the data. Currently, vehicles with cameras on the Kenai Peninsula, Mat-Su Valley and Glennallen, off load video via wireless network at a trooper post. Servers handling this data are still outdated and do not have redundancy. DPS is piloting offloading the video data through an encrypted wireless connection from each vehicle to the vendor's secure cloud storage solution. Upon completion of this phase in Interior Alaska, AST will look at deploying this method of offloading video data in other regions of the state. This method of offloading the video data will allow AST to expand patrol vehicle in-car camera system to locations that have never had in-car video capabilities due to cost and technological limitations. Also, AST personnel do not have body-worn camera capabilities and these evidence-capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes. DPS is studying the costs and feasibility of body-worn cameras for field personnel, considering new and emerging technology.

Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of Alaska's rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports, the Alaska Records Management system (ARMS) and related databases. This problem exists due to infrastructure gaps and will be an issue no matter the platform for electronics records management.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and ARMS. As the case activity is incorporated into ARMS, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST also experiences gaps in data for reporting, due to lack of access to data being captured by dispatch centers contracted to provide dispatch services to AST. The recent addition of a computer-aided dispatch (CAD) application in DPS' dispatch center in Fairbanks with an interface to push data from CAD to ARMS has increased AST's ability to capture, research, and report on enforcement activity. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. Prior years have seen improvement, but there are still challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2023. DPS has identified business process development and standardization as a key component to correctly collecting data for reporting purposes.

#### **State Trooper Recruitment:**

The number of applicants for trooper positions over the past year has continued to increase from prior years. Of those who were recruited, a significant percentage of the applicants were attributable to the recruiting efforts done by working AST and AWT personnel, fresh new advertising videos, as well as the recruitment website and paid LinkedIn, Facebook and Instagram advertising. However, recruitment and retention continue to be the largest challenge for troopers and a significant increase in retirement-related separations is expected in FY2023 and FY2024. Although the recruitment unit has been successful in increasing applications, attracting quality applicants remains a challenge. The requirement that troopers be willing to attend a residential academy in Sitka, then eventually transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for AST that are not faced by other police agencies with which AST competes for personnel.

#### **Court Security:**

The prisoner transport volume for the Division of Alaska State Troopers (AST) decreased from FY2020 to FY2021, primarily due to Covid-19 response and the severe restrictions on court activities. The division moved 86,374 prisoners in FY2020 and 40,197 prisoners in FY2021.

There were no prisoner escapes, and there have been no significant injuries to any personnel during the prisoner

transports throughout the year.

While the number of court services officers (CSO) located around the state has remained consistent for many years, FY2021 saw a decrease in total CSO numbers, and showed a division-wide vacancy rate of 19.38% at the end of FY2021. The highest percentage of losses were in the Anchorage Judicial Services Unit, which had a vacancy rate of 25% (6 positions) at the end of FY2021.

**Prisoner Transportation:**

The cost of prisoner transports depends greatly on the amount of time the Alaska Court System provides to Judicial Services to arrange transport, the types of transport available and the availability of officers to staff the transport. Additionally, Judicial Services must always keep public safety in mind when arranging transport of prisoners who pose greater risk. The department has implemented numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions.

**Village Public Safety Officer (VPSO) Program:**

Lack of clearly articulated responsibilities for the grantee and the department within statute, has hindered the effectiveness of the program. For example, statutes do not include detailed allowable expenditures for the programs. By not providing clear directions and measurable program performance, differing interpretations has created barriers to communication between the department and the regional grantees.

Recruitment and retention remain a challenge for the program like all law enforcement agencies across the nation. The rural-to-urban migration, which has existed for most of Alaska's modern history, limits the number of qualified interested applicants looking to remain in rural Alaska. As a statewide program, it must also compete for applicants with every public safety employer in Alaska.

Insufficient rural public safety infrastructure, lack of housing, and local public funding to support a VPSO are common problems. As costs increase and community revenue remains the same or decreases, a higher demand is placed on providing funding from the VPSO program. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the VPSO program to keep a VPSO in a community and support rural public safety services.

**Domestic Violence and Sexual Assault (CDVSA):**

During FY2021, four primary challenges have impacted CDVSA's ability to fully realize the intended annual progress—these four areas are staffing, COVID-19, reduced federal funding and a lack of funding for a comprehensive approach to domestic violence and sexual assault. Each challenge is described in detail below.

**Staffing Issues:**

FY2021 staffing issues became a pervasive and ongoing concern for CDVSA, impacting the ability to provide effective and efficient services and oversight to our 35-grant funded programs, as well as contract, reimbursable service agreements and daily office and financial management of CDVSA. FY2021 began with the June 2020 departure of our Research Analyst 2. In the review of the position responsibilities, it was determined that a higher-level position was needed. Due to recruitment difficulties, CDVSA started 2022 without the position being filled, creating difficulty meeting our required data submissions and analyzing annual CDVSA data. In February our Administrative Assistant 2 required extended leave until May. In the interim CDVSA was able to create and hire an Office Assistant 3 to fill in for office and administrative tasks during these absences. Effective April 1, our Administrative Officer 1 (AO1) resigned leaving CDVSA with six staff (out of nine) and a part-time non-permanent office assistant. In the review of the position responsibilities, it was determined that a higher-level position was needed. Due to recruitment difficulties, this position remained vacant through the end of 2021 and into 2022.

Having so many positions unfilled created consequences for our workload, our timelines, deadlines and a team effort was needed to get the work done. The timing of not having the AO 2 and AA 2 at the end of FY21 and the start of FY22 had a significant impact. Additionally, just prior to the end of FY2021, the CDVSA Grants Administrator 2 moved out of Alaska. Through a letter of agreement, this position could telework for 3-months. This position will be vacant on October 1. Finding enough qualified applicants for state positions has been a significant challenge in FY2021 and

continues into FY2022. Having an already small staff of nine employees makes the impact of these vacancies more significant. Three staff out of nine total equates to 1/3 of the CDVSA staff was not available for much of FY2021.

#### COVID-19 Preparation and Mitigation:

Beginning in March 2020, the arrival of COVID-19 brought significant challenges for CDVSA and the 35 funded sub-grantees who provide ongoing emergency shelter and advocacy services to victims of domestic and sexual violence in Alaska. During the last four months of FY2020, CDVSA and its sub-grantees had to be flexible and fast at finding alternative approaches to service delivery, while managing a contagious virus within 24/7 shelter programs. Mitigating the impacts of COVID-19 created difficult situations for victims, their families, program staff and state funders. While initially there was hope the virus would be contained within 6-12 months, the entire 2021 fiscal year was impacted by COVID. While all 35 sub-grantees kept their doors open and services available continuously through the remainder of FY2021, the stress on communities, businesses, services, programs and those seeking services was often overwhelming. Services were provided but they were different--more distant and provided in alternative ways to in-person, but still available 24-7 for anyone in need.

CDVSA was committed to finding ways to reduce the stress and struggles for each of the 35 statewide sub-grantees, including continued relaxation of grant regulations and policies to provide greater flexibility to spend grant funding where most needed. Additionally, CDVSA reduced the percentage of required match funding for all general fund dollars and allowed funds to be used where they were most needed, reallocating funds to best meet the needs of alternative service delivery during FY2020. Due to the continuing pandemic impacts at the end of FY2021, CDVSA reduced all matching fund requirements for FY2022 sub-grantees.

In May 2020, CDVSA was awarded \$77,459 through the FVPSA CARES Act funding. To find the best ways to spend these funds, CDVSA entered a partnership with the Department of Health and Social Services with the intent to assess COVID-19 testing and response needs among domestic violence service providers across the state, most of which were CDVSA-funded programs.

With these funds CDVSA was able to provide critical items to every CDVSA-funded domestic violence program that requested funds, along with two additional non-funded programs, Bay Harbor Women's Shelter in Hooper Bay and Healing Native Hearts Coalition in Fairbanks. These essential items included high efficiency particulate air systems and filters, cleaning products, a variety of personal protective equipment, hand sanitizing stations and even household items that become scarce in smaller communities during the pandemic and similar crises.

Of the \$77,459 CDVSA was awarded, we expended approximately \$76,652, all of which went directly toward purchases for service providers. A significant amount of work went into the research, the coordination, the purchasing, and the tracking to make this project successful. The outcome of being able to assist domestic violence service providers with obtaining essential items to help manage and mitigate the spread of the COVID-19 virus was well worth the effort.

#### Federal Funding Reductions:

During FY2020, concerns began to be discussed regarding the decreased funds being deposited into the federal Crime Victims Funds (CVF). The CVF is the source of funding for the Victims of Crime Act (VOCA) formula and discretionary grants awarded by the Office for Victims of Crime. Deposits to this fund have dwindled and the Department of Justice has concerns that VOCA funding to states will continue to decrease. Recognizing this issue, congress began looking at solutions to improve the stability and sustainability of the CVF in the form of legislation to fix the VOCA deposits problem—the VOCA fix bill that Congress can pass to legislatively stabilize VOCA funding to states.

In March, Alaska was notified that the FFY2021 state allocation (awarded in September 2021) was projected to be 34.6% less than FFY2020 funding, equaling approximately \$1.5 million in CDVSA's FFY2021 VOCA allocation. Since FFY2019, Alaska's VOCA funding allocations have decreased each year from \$7.9 million in FFY2018 to \$2.7 million in FFY2021. Not only did this impact the amount of funding received in each of these years, it also impacted the ability to spread these funds over their three-year funding cycle. While initially CDVSA was faced with a 30-34% reduction for all Victim Service and Enhanced Services sub-grantees, both the Administration and the state legislature took action and supported full funding of these community-based DVSA programs by providing "gap" funding for FY22 in the form of American Rescue Plan Act funding (ARPA). CDVSA received a total of \$8.0 million to use over the next 3 years. All current CDVSA sub-grantees received full funding equal to their FY2021 awards with ARPA funding

through CDVSA grant awards and 5% of their awards from Coronavirus Aid, Relief, and Economic Security Act (CARES) funding distributed through the Alaska Community Foundation.

In July 2021, the U.S. Senate passed the VOCA Fix Act that the House had previously passed, and the bill was signed into law by President Joe Biden. While this legislation will address CDVSA funding issues in the future, it is expected to take two-three years for the CVF fund to be restored and to reach a stable funding level. Moving forward, VOCA funding will be stable and sustainable but will remain at the lower funding level than was previously set. Funding challenges and questions regarding the “correct amount” of funding needed in Alaska to reduce domestic and sexual violence will be an ongoing challenge.

#### **Creating a Comprehensive Approach to Ending Domestic and Sexual Violence:**

CDVSA recognizes that to truly impact the rates of domestic and sexual violence in Alaska there needs to be a comprehensive and balanced continuum of services that includes strong victim service interventions for those already impacted by domestic and sexual violence, robust prevention initiatives to stop abuse by changing knowledge, attitudes and behaviors about intimate partner violence, and consistently available services to address the causes of violence perpetrated by abusive partners. Having a strong, well-resourced continuum of services is essential to change the trajectory of abuse.

Victim and Enhanced Services are critical emergency and safety programs that intervene in life and death situations; these programs must receive a large portion of CDVSA funding. It is equally important to have both a comprehensive and balanced approach to the other parts of the DVSA continuum of services that includes more robust prevention services and perpetrator rehabilitation programming. Currently, Victim/Enhanced Services receives 90% of available grant funding, Prevention receives 8% and BIP/PBP programs receives 2%. With this imbalanced approach to domestic and sexual violence, CDVSA is just treading water and not making an impactful difference to domestic violence and sexual assault in Alaska.

During FY2020, CDVSA engaged in a strategic planning process, with input from staff, board members and four Stakeholder Roundtable sessions. Priorities identified included more emphasis on prevention initiatives and strong programs for perpetrator rehabilitation and accountability, while keeping victim services a necessary top focus to save lives. Over the next four years CDVSA will continue to advocate for focus and resources to expand the comprehensiveness of the DVSA continuum of services that will create lasting change in DVSA outcomes in Alaska.

#### **Statewide Public Safety Programs:**

##### **Fire Safety:**

The adoption of 2021 codes by the Department of Law is a lengthy process and a challenge to the division. The 2021 International Code Council's codes for building, fire, mechanical and fuel gas are now available to the public. The division will be moving forward with the next step of the regulation process.

A complex fire investigation in Two Rivers, Alaska this year identified several challenges for the division. The investigation required the use of three Alaska State Trooper posts, multiple law enforcement agencies, the District Attorney's office, and extensive laboratory assistance. communications, equipment, warrants, command and control and the new 411 tip line were combined to provide real time information for everyone involved in a virtual environment. Issues with bandwidth, software, cellular data, and surveillance were identified early on in the investigation, as issues that had to be overcome to be successful. The immediate solution for these issues was out of our control and would require updated technology for the cellular network in the area. Issues with technical warrants and the courts were also identified. The solution to this issue is to provide technical warrant training for the courts.

Fire and life safety inspections from FY2020 to FY2021 have decreased by 51 percent. The decrease in fire and life safety inspections were due to COVID-19 and retention of Deputy Fire Marshals.

Alaska has a history of high fire loss; however, the state has seen an overall increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires, which are responsible for 69 percent of fire fatalities in the state. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant



cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Bureau of Fire Accreditation, Standards and Training continues to offer a wide range of training, education and risk management support to all fire departments and emergency response elements within the State of Alaska. Serving as the primary source of fire service technical assistance, education and training to this enterprise.

To date, many rural fire departments require significant and essential support for equipment, public education efforts, and training. Most small rural fire departments do not have fully qualified personnel or lack the depth of experience and training necessary to manage emergency response operations. These limitations coupled with lack of equipment, pose an extreme challenge for many Alaskan communities and exacerbate preventable loss of life and property through fire. This office is currently facing these challenges as well as the application of relevant national fire standards within rural communities and the mandated Village Public Safety Officer program. Coupled with data supporting that most rural fire departments are unable to meet current interpretations of National Consensus Standards, precludes them from receiving essential emergency mitigation support through grant funding sources.

The Plan Review Bureau has an electronic database for plan reviews. It is not designed as a web-based solution for application, payment, customer interactions, or digital plan review, permitting, and inspection system and there is no offline solution for construction and inspections that synchronizes with the online system. The current process is not efficient, especially in light of COVID-19 and the increased utilization of telework. The division has a contract to have a digital online plan review, permitting and mobile solution to streamline the plan review process for both customers, architects, engineers, contractors and plan reviewers.

The TransAlaska Pipeline Fire Safety Specialist position performs all pipeline oil and gas fire inspections and plan reviews. Due to COVID-19 the annual fire inspections for the TransAlaska Pipeline could not be accomplished in FY2021.

**Alaska Fire Standards Council (AFSC):**

Most Alaskan communities have severely limited emergency response capabilities. Consequently, local community members respond with only rudimentary equipment and minimal training. These communities cannot complete and/or maintain minimum training standards compliant with National Consensus Standards. Many of these locations require tailored core training commensurate with local resources and focused on Community Risk Reduction programs; to include public education, fire prevention, and minimizing personal risk while mitigating hazards.

AFSC has the authority to establish applicable training levels and performance standards of fire services personnel in these communities. However, administratively maintaining these qualification programs is a significant challenge. Certification directives require routine revision to maintain relevance and compliance with applicable fire standards. Current workload significantly exceeds resource capability by 50%. As Fire Service requirements continue to develop, demands for additional certifications will only increase the workload for the sole employee that administers this program. The criticality and significance of these standards is evidenced in the countless hours committee volunteers donate to offset this operational fail point, and while unsustainable, lends significance and urgency to the need. Despite these daunting challenges, AFSC is committed to identifying measures that effectively provide relevant certification training.

**Alaska Police Standards Council (APSC):**

Training opportunities for small police departments in Alaska are provided based on available funding and the number of eligible attendees who can take time away from their duties to attend training. More and more state and municipal agencies are seeing staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training, even when the training events are sponsored. The restrictions in place due to the COVID-19 pandemic resulted in the cancellation and elimination of all training events for the second half of 2020. This restriction appears to be extending well into FY2021 and drove the decision to focus on developing and providing distance learning and online training events for public safety officers.

APSC remains committed to supporting advanced in-service training for police, corrections, probation and parole officers, and municipal correctional officers. APSC intends to increase regionalized training opportunities to maximize officer attendance from smaller rural agencies in FY2021 and hopes to do so once pandemic travel and social distancing restrictions are relaxed.

APSC is primarily funded through program receipts from court surcharge fees remitted to the Police Training Fund; certification fees contribute about 2% each year. At the department's request, the annual carryforward limitation for program receipts was lifted for FY2021. Considering the pandemic's impacts on training and travel for council meetings, this change will provide enhanced financial resources for development of online course content and future regional training programs.

**Information Systems:**

COVID-19 caused significant changes to day-to-day operations for FY2021, with almost all Information Services (IT) staff working remotely for most of the fiscal year. Initial disruptions caused by limited system access from the virtual private network (VPN) 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 available 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 interagency budget authority 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 lack of experienced staff within DPS or OIT, which delayed progress on DPS and OIT 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, assuming funding is committed.

Increased risks in managing legacy technologies with Alaska Public Safety Information System and other back-office process automation software will continue to limit efforts to modernize the department. DPS has begun a Criminal Justice Information Systems (CJIS) Modernization initiative to replace or modernize many CJIS applications and related processes used by the DPS, Department of Motor Vehicles, the Alaska Court System, and partner agencies.

**Criminal Justice Information Systems Program:**

- The COVID-19 pandemic impacted staffing, work processes, and business operations. Licensing and employment agencies were not able to obtain fingerprints necessary for submitting criminal history background checks as businesses providing this service were unavailable. The Criminal Justice Information Services Program worked with the FBI and the Compact Council to obtain special, limited authorization for licensing and employment agencies to submit requests for criminal history background checks under exigent circumstances, delaying the requirement to submit fingerprints during the Governor's Emergency Declaration. Federally required policies and agreements were quickly drafted and implemented to enable the use of the exigent circumstance background checks. Training and outreach were conducted with the licensing and employment agencies to alert them to the availability of this resource and provide training on the process. Nearly 500 criminal history background checks were conducted under this process.
- The COVID-19 pandemic required the transition to teleworking in an environment previously 100% based in an office setting. Workflows had to be adapted to enable work to be completed remotely while maintaining the security and confidentiality of the information being processed. Business process and performance expectations had to be modified, and staff had to be cross-trained to leverage as many staff in a telework environment as possible, to limit the risk and spread of COVID-19. Cross-training was needed as not all duties could be performed remotely. Staff were cross trained on duties within their position classification that could be done remotely. Nearly all staff had desktop workstations not suitable for easy transport for hybrid telework and laptops were difficult to procure due to global supply chain issues. As such, staff worked with network personnel to adapt training laptops to enable telework and create digital reference and resources for staff to use while working remotely.
- Significant staffing shortages and turnover were a major issue for FY2021. Forty-two recruitments were posted with several ending without a hiring selection being made. The most challenging recruitment has been

with the Sex Offender Registration Office, with 16 different recruitment attempts made to keep three positions filled. Several times through the year, the unit had no staff assigned to the office and other staff members were cross trained to enable registrations to be processed. Twenty-seven new staff members were hired in the Criminal Justice Information Services Program. With so many new staff members, training needs have been significant. Most positions are trained via on-the-job instruction and observation, and with the COVID pandemic and need for hybrid telework, there has been several challenges and creative training methods. Training materials were not always updated to reflect current business practices or were not readily accessible from a centralized area in a digital format. Making hardcopy training information accessible in a remote environment has been a struggle, especially with so many new staff members. Not having front-line supervisors to provide documented, consistent training information has resulted in training gaps. The CJIS Program will be seeking to reclassify positions as front-line supervisors in several sections to address the training needs and to implement data quality measures to ensure staff receive consistent training information, have ready access to training material in a centralized location, and completed work is periodically reviewed to ensure training gaps are not continuing.

**Resource Protection:**

The Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT are fully commissioned Alaska State Troopers (AST) who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT enforce all state wildlife laws and regulations without support from local village or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their outdoor skills and the equipment they operate.

Alaska's coastline of 6,640 miles is more than all the other states combined. The AWT patrol area is unrivaled and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or are patrolled infrequently.

AWT continues to operate at an unacceptable enforcement level due to a lack of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156', and the Aircraft Section with its complement of 42 patrol aircraft, can AWT core services be effectively administered. Maintaining skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new troopers require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythms of the resource users.

The primary search and rescue helicopters for the divisions of AST and AWT are currently maintained by third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of maintenance. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities is necessary to provide adequate maintenance. In FY2021, the aircraft section will continue to establish additional long-term maintenance contracts that will serve this purpose.

The section's civilian aircraft pilots currently serve as both primary instructors and complex turbine helicopter and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. These positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2021, pilots supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide thousands of hours of transport and flight support.

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with the reduction in patrol vessels and funding to operate with existing resources. The ability to provide expedient service is hampered

by aging equipment. The major patrol vessels also serve as critical response platforms in the event of a major disaster, such as a tsunami in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability.

Critical maintenance costs for an aging fleet to include small vessels and skiffs used throughout all regions of the state present challenges when determining mission capability and operational crew safety. This equipment is operated in a highly corrosive sea-salt environment which requires continual preventative maintenance, upgrade and replacement of the fleet.

## **Significant Changes in Results to be Delivered in FY2023**

### **Law Enforcement Patrol and Investigations:**

Alaska State Troopers (AST) is continuing to aggressively pursue technologies to better capture and collect information and evidence by DPS as members of the public report criminal and suspicious activity. DPS deployed Computer Aided Design (CAD) software at the end of FY2020, and in early FY2021, connected the CAD with the Alaska Records Management System (ARMS) to increase the data being housed in a single law enforcement database and reduce redundancy of data entry into multiple systems. AST will continue to refine business processes and procedures to aide in data collection, including the implementation of an online reporting system that the public can utilize to report non-emergency activity to AST. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to ARMS to other agencies; both state and municipal. This will continue to create significant efficiencies for both DPS and other agencies and will exponentially increase the information-sharing capabilities for Alaska law enforcement. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2023.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

### **Resource Protection:**

AWT currently has 88 commissioned Troopers including field and command positions statewide. Prior to FY2016, the Alaska Wildlife Troopers had 97 commissioned state troopers. In fiscal years 2016 through 2018, a total of 7 commissioned trooper positions were eliminated. This reduction created an enforcement challenge statewide, forcing the division to make difficult resource allocation decisions. During this time span, resource use and harvest opportunities increased, adding to the strain on the division. In FY2023 the AWT will work to continue to keep commissioned trooper positions full through enhanced recruitment, effective communication to the field and strategic planning.

The AWT will continue to focus on education, realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

Aviation operations conducted by the DPS are governed by, and must comply with, federal regulations and department policies. The training events that require out of state travel include light fixed wing upset recovery / emergency maneuver training, King Air training (initial and recurrent), Reduced Vertical Separation Minimum training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and turbine helicopter training (initial and recurrent).

DPS's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete these training events at regular intervals, and if not accomplished will result in the department not being able to operate these assets. Operations involving reciprocating engine aircraft or Tactical Flight Officers are essential to the mission of the DPS, wherein a lack of training will grossly compromise safety (to employees and the public), as well as the department's ability to provide essential services. Furthermore, by policy, all out of state training events described above are required in FY2023 to continue flight operations.

In concert with the continued development of our Safety Management System, the department will formalize the Aviation Life Support Equipment and the Ground Support Equipment programs in FY2023, with funds dedicated to pay for this safety equipment.

During FY2021, the aircraft section will fully transition to vendor-based maintenance. This will require the existing maintenance positions to be reclassified to different positions and new contracts will be created to ensure maintenance is completed timely, accurately and within budget constraints. This reorganization has been planned for several years and through attrition and budgetary realities, this will be completed this fiscal year.

AWT expects a similar level of service in FY2023. However, through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration – Office of Law Enforcement, AWT will purchase a new 23-foot patrol skiff for the P/V Enforcer and a new 25-foot patrol skiff for the P/V Stimson. These skiffs will be used on mission in tandem with the larger patrol vessels deploying in and around the waters of Kodiak Island, the Bering Sea, Bristol Bay, and the entire island chain of southeast Alaska including the outer coasts of the Aleutian Islands. These skiffs will act primarily as tenders transporting personnel from the larger vessels to law enforcement situations, conducting boarding's of commercial and recreational vessels in support of Alaska's vast natural resources.

AWT will continue to closely monitor the vessel fleet through comprehensive inspections for needed repairs and replacements to keep the fleet serviceable and viable to achieve our mission. The P/V Stimson and P/V Camai are scheduled for a major shipyard interval to maintain the vessels performance and safety in support of the department's mission.

**Rural Law Enforcement:**

Through partnership with the regional grantees, the department will continue developing the policies and procedures for VPSO program activities. This includes developing policies on allowable expenditures, such as VPSO relocation expenses, infrastructure, and equipment spending. The policies will give clear instructions to the regional programs on spending and budget planning with the intent to further their responsibilities for operating the regional programs.

Recruitment of VPSOs will continue to be a priority. The program will engage in both statewide and local recruitment efforts, including working with Alaskan-based recruitment agencies and marketing for VPSO positions.

The program will be looking to expand opportunities for VPSO training. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations across Alaska. This would decrease travel costs and increase accessibility for the regional programs.

The department will continue to improve the quality of VPSO property records and provision of adequate durable VPSO law enforcement supplies. The department will complete a physical inventory of accountable property such as computers and Tasers, radios, and laptops as well as an inventory of uniforms and consumable law enforcement equipment, like handcuffs and flashlights. The quality of the property records will help to ensure that VPSOs are operating with safe and effective equipment in their communities and will enable the department to plan supply purchases and maintain appropriate stock for equipping VPSOs.

The department will be adopting a new VPSO uniform fabric in FY2023. This new 100% washable wool fabric is being specially dyed to color match the traditional VPSO tan and brown uniform. The durability and the versatility of a washable wool fabric will keep VPSO warm in winter and cool in summer and increases the wear time of a uniform. These factors will decrease the frequency of uniform replacement and eliminate the need for separate summer and winter uniforms.

**Domestic Violence and Sexual Assault:**

The COVID-19 pandemic continues to affect operations, not only for CDVSA funded agencies, but also on a statewide level. As described above, CDVSA has experienced staff turnover in key positions and has experienced continuing difficulty recruiting to fill these vacancies. Lack of sufficient staffing continues to be problematic on both the government and service provider level, making it difficult to predict what long-term goals will be accomplished with limited personnel available. CDVSA's goal is to be fully staffed in FY2023, to include two additional staff positions that are being requested in the FY2023 budget.

The Perpetrator Rehabilitation Workgroup formed in FY2021 is expected to be concluded by the second quarter of

FY2022 (October 2022). The result of this multi-year project will be a new application process for programs seeking State of Alaska approval for Battering Intervention programs. This new process will include an updated approach to providing these services, including areas not previously addressed in current programs such as trauma participants themselves have experienced over the course of their lives, in lieu of a singular focus only on the individual's abusive behaviors and accountability.

Another much anticipated project set for completion in FY2023, is the finalization of the Victim Services Regulations. These regulations, initially formed in 1984, no longer align with best practices or federal regulations governing domestic and sexual violence programs. CDVSA is currently working with the Department of Law to update the regulations and expects the new regulations will be adopted in FY2023.

CDVSA continues to work on the implementation of their Language Access Plan, initiated in FY21. In partnership with the Alaska Institute for Justice, CDVSA is working to convert resources, information, and access for those with limited English proficiency. In FY2023, CDVSA intends to have multiple documents and information translated into the eight most spoken languages in Alaska, as available resources on the CDVSA website. This first step will significantly increase access to CDVSA and its services to all Alaskans, including those in need of services with limited or no English language understanding.

In FY2022, CDVSA was faced with significant potential funding gaps due to a steep decline from a major federal funding source, the Victims of Crime Act (VOCA) grant. The VOCA FIX Act, an act of legislation to stabilize the fund that VOCA dollars are derived from, was implemented and passed into legislation at the end of FY2021. It is estimated that it will be approximately two years until funding stabilizes to a dependable, consistent level which can be used to predict future funding levels. CDVSA is currently working to identify adequate funding amounts in anticipation of a new Request for Proposal for Victim and Enhanced Services programs in the spring of 2022, which will fund programs in FY2023 and beyond. Currently, it is unknown how the gap in funding will be met for FY2023 and FY2024. CDVSA has requested an increase in state general fund dollars to assist with funding our crisis service provider programs and hope we will have additional funds and support from the state to continue funding programs at the necessary levels to meet the need.

If during FY2023 CDVSA can stabilize staffing and funding, and the COVID emergency is reduced, there are many opportunities to move forward with the CDVSA 5-year Strategic Plan to enhance and expand CDVSA's ability to provide more accessible services, increased collaboration, a more comprehensive approach to DVSA and a focus on gaps in services that need attention and resources.

### **Statewide Public Safety Programs:**

#### **Fire and Life Safety:**

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes. Given the current fiscal limitations, the Bureau of Fire Accreditation, Standards and Training (BFAST) will aggressively seek alternative funding sources to include organizational and local community partnerships through cost sharing that provides fire safety education and grants that resource support materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel with the future intent for conducting home safety inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media platforms, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted as required by statute.

The BFAST will continue to provide relevant emergency responder support for fire training activities, firefighter

professional qualifications, and fire department accreditation. Operational targets are to simplify fire department accreditation and increase efficiency between state fire training and certification, testing such as electronic course registration and/or certification application submission with a transition to online testing, including the introduction of a self-assessment and audit process. BFAST through the Divisions Community Risk Reduction plan will develop and implement Alaska specific processes for accomplishing CRR assessments as part of our ongoing technical support to Fire Departments and local communities of all sizes throughout the state. Additionally, in the second quarter of FY2022, the Office of Rural Fire Protection legacy office structure sunsets and expands to a Bureau level function. This increase in scope addresses and improves outreach effectiveness throughout rural Alaska.

The number of local fire departments with the capacity to deliver their own training continues to increase, thereby reducing the number of entry-level firefighting courses delivered. The division may provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level. Meeting these specialized needs with the introduction of division assets that provide the required training and certification through the division's Mobile Fire Training Simulator.

In FY2023, the division will provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision, to streamline the administrative oversight review process and effectively address the pending or overdue audits. Current local restrictions on travel may reduce on-site audits and limit technical support that results in safer fire department practices. Alternatives may include the use of video conferencing and other electronic media to achieve core accreditation requirements will be assessed.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs five Deputy Fire Marshals (DFMs) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFMs.

The LSIB provides one DFM certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. Since the DFM is the only one in the Department of Public Safety, he serves as the Department of Public Safety's liaison for Bomb Squad responses. The DFM also assists the FBI with operational manning.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, continued fire and life safety inspections and rural fire protection training continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The Plan Review Bureau is responsible to ensure buildings are constructed to a minimum level of fire and life safety which is primarily conducted by reviewing construction designs. The bureau has implemented construction inspections to visit sites, ensuring the building is constructed according to the reviewed plans.

**The Alaska Fire Standards Council (AFSC):**

In FY2023, the AFSC endeavored to provide emergency responder support through core fire certification services, and fire department accreditation. The AFSC will fully implement an electronic certification test management resource, in cooperation with the Department of Environmental Conservation, and sourced by NetExams. This platform is anticipated to significantly reduce the complexity of the fire department accreditation testing, while increasing a variety of staffing efficiencies.

In fulfilling the mission of the AFSC, council members will continue to maintain, while endeavoring to expand, collaboration with subject matter experts, organizations and communities across the state. Actions that ensure existing programs effectively support local emergency response training. Process improvement planning to be utilized in identifying areas for revision, efficiencies, and applicability. This to balance Bureau of Fire Accreditation, Standards and Training compliance with national consensus standards, accreditation requirements, and relevant training needs addressing challenges faced by local emergency responders.

**Scientific Crime Detection Laboratory (SCDL, AKA "Crime Lab"):**

In the first quarter of FY21 the Alaska SCDL has seen submissions continue to increase dramatically in many

disciplines within the lab (Forensic Alcohol 51%, Seized Drug 24%, Forensic Biology 17%, DNA Database 2%, Fingerprints 33%, Crime Scenes 41%). This trend continues last year's submission increases. If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The Laboratory Information Management System (LIMS) will be extended to include a DNA module and an external portal to allow submitting agencies to check on case status, pre-log evidence and pick up reports. These additions will provide increased efficiency, digital documentation and data mining in DNA and decreased administrative time fielding case status enquiries from stakeholders.

The Alaska SCDL will extend the scope of training provided to include all parties within the Alaska criminal justice system. The first forensic academy for legal professionals will occur in December 2021.

As part of the integration of APD crime lab into the SCDL the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and hosted by APD will be relocated to the SCDL. Once fully operational this will dramatically expand the scope of the firearms database hits from the Anchorage area to all of Alaska.

The Governor has declared his intent for the SCDL to reach a 90-day turnaround on sexual assault kit testing by summer 2023. Once additional funding for positions is identified, recruitments will begin with an interim milestone of six month turnaround time to be reached by summer 2022.

The software for the tracking of sexual assault kits from manufacturer to medical facility to law enforcement agency to the SCDL to testing complete status will be implemented during FY22. A recent working group looked at identifying gaps in the DNA collection process. A significant number of eligible individuals who owe DNA will be collected and submitted for testing during FY22. This potentially places a burden on the DNA database discipline and may impact the ability to meet the target of processing those samples within 90days of receipt. An additional area for improvement identified by the working group was law enforcement follow up on forensic hits. The SCDL is exploring options for implementing a software solution similar to the sexual assault kit tracking software to close this gap.

#### **Highway Safety:**

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol (ABHP) will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the goal to move toward zero deaths on the highway.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and ongoing traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

<b>Contact Information</b>	
<b>Commissioner:</b> James E. Cockrell <b>Phone:</b> (907) 269-5086 <b>E-mail:</b> james.cockrell@alaska.gov	<b>Administrative Services Director:</b> Elizabeth Dunayski <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov



FY2023 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Law Enforcement Off Highway Vehicle Replacement	750,000	0	0	0	750,000
Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
<b>Department Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,950,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>188,173.5</b>	<b>8,849.5</b>	<b>12,399.1</b>	<b>28,137.6</b>	<b>237,559.7</b>
<b>One-time items:</b>					
-Fire and Life Safety	-10.3	-16.0	0.0	0.0	-26.3
-Alaska State Troopers	-273.4	0.0	-80.0	0.0	-353.4
-AK Police Standards Council	0.0	0.0	-80.0	0.0	-80.0
<b>Adjustments which continue current level of service:</b>					
-Fire and Life Safety	841.3	-928.3	-4.3	0.0	-91.3
-Alaska State Troopers	-2,335.0	-1.6	55.6	-7.8	-2,288.8
-Village Public Safety Officers	-5.8	0.0	0.0	0.0	-5.8
-AK Police Standards Council	0.0	-17.0	80.0	0.0	63.0
-Domestic Viol/Sexual Assault	-15.8	0.0	-0.1	-19.4	-35.3
-Statewide Support	8,345.6	132.9	310.1	2,096.3	10,884.9
-Violent Crimes Comp Board	0.0	0.0	-11.7	0.0	-11.7
-Agency Unallocated	837.4	27.8	40.9	74.7	980.8
<b>Proposed budget increases:</b>					
-Fire and Life Safety	739.2	0.0	0.0	0.0	739.2
-Alaska State Troopers	9,547.7	0.0	700.0	0.0	10,247.7
-Village Public Safety Officers	3,071.1	0.0	0.0	0.0	3,071.1
-Domestic Viol/Sexual Assault	693.2	0.0	0.0	3,593.2	4,286.4
-Statewide Support	2,655.5	622.4	0.0	6,074.6	9,352.5
<b>Proposed budget decreases:</b>					
-Domestic Viol/Sexual Assault	0.0	0.0	-12.1	0.0	-12.1
-Violent Crimes Comp Board	0.0	0.0	-157.7	0.0	-157.7
<b>FY2023 Governor</b>	<b>212,264.2</b>	<b>8,669.7</b>	<b>13,239.8</b>	<b>39,949.2</b>	<b>274,122.9</b>

**Department Totals**  
**Department of Public Safety**

<b>Description</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
Department Totals	217,176.7	237,260.0	237,559.7	237,559.7	274,122.9	36,563.2	15.4%
<b>Objects of Expenditure:</b>							
71000 Personal Services	128,386.6	144,132.3	144,432.0	145,533.5	155,758.8	10,225.3	7.0%
72000 Travel	4,814.1	5,421.7	5,421.7	5,803.6	6,253.6	450.0	
73000 Services	39,034.7	41,829.3	41,829.3	40,831.3	56,275.1	15,443.8	37.8%
74000 Commodities	6,079.6	7,128.0	7,128.0	6,581.6	8,489.4	1,907.8	29.0%
75000 Capital Outlay	4,498.8	1,797.0	1,797.0	1,797.0	3,057.5	1,260.5	70.1%
77000 Grants, Benefits	34,362.9	36,951.7	36,951.7	37,012.7	44,288.5	7,275.8	19.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	18,766.1	28,137.6	28,137.6	28,137.6	36,449.2	8,311.6	29.5%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	-693.3	-100.0%
1004 Gen Fund (UGF)	177,610.2	97,196.5	97,480.2	97,480.2	122,264.2	24,784.0	25.4%
1005 GF/Prgm (DGF)	3,621.9	6,833.5	6,849.5	6,849.5	6,665.1	-184.4	-2.7%
1007 I/A Rcpts (Other)	12,092.2	8,730.5	8,730.5	8,730.5	9,748.3	1,017.8	11.7%
1061 CIP Rcpts (Other)	916.2	2,183.8	2,183.8	2,183.8	2,183.5	-0.3	0.0%
1092 MHTAAR (Other)	68.4	160.0	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	38.4	203.9	203.9	203.9	204.4	0.5	0.2%
1171 PFD Crim (Other)	16.4	93.7	93.7	93.7	81.8	-11.9	-12.7%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	1,027.2	861.8	-165.4	-16.1%
1246 Recid Redu (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,004.6	4.6	0.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%
1271 ARPA Rev R (UGF)	0.0	90,000.0	90,000.0	90,000.0	90,000.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	24,090.7	12.8%
Designated Gen (DGF)	5,456.9	8,833.5	8,849.5	8,849.5	8,669.7	-179.8	-2.0%
Other Funds	14,650.2	12,399.1	12,399.1	12,399.1	13,239.8	840.7	6.8%
Federal Funds	18,766.1	28,137.6	28,137.6	28,137.6	39,949.2	11,811.6	42.0%
<b>Positions:</b>							
Permanent Full Time	876	871	871	872	965	93	10.7%
Permanent Part Time	18	18	18	18	12	-6	-33.3%
Non Permanent	20	20	20	28	27	-1	-3.6%

**Component Summary Unrestricted General Funds Only**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Fire and Life Safety</b>							
Fire and Life Safety	2,532.7	2,542.1	2,552.4	2,552.4	4,125.4	1,573.0	61.6%
AK Fire Standards Council	111.8	116.6	116.6	116.6	113.8	-2.8	-2.4%
<b>RDU Totals:</b>	<b>2,644.5</b>	<b>2,658.7</b>	<b>2,669.0</b>	<b>2,669.0</b>	<b>4,239.2</b>	<b>1,570.2</b>	<b>58.8%</b>
<b>Alaska State Troopers</b>							
Special Projects	70.0	107.9	107.9	73.0	34.0	-39.0	-53.4%
Alaska Bureau of Highway Patrol	661.3	1,218.9	1,218.9	1,218.9	1,213.1	-5.8	-0.5%
AK Bureau of Judicial Svcs	4,605.9	5,048.4	5,142.8	4,830.1	4,781.1	-49.0	-1.0%
Prisoner Transportation	1,659.6	1,884.2	1,884.2	1,884.2	1,634.3	-249.9	-13.3%
Search and Rescue	157.8	575.5	575.5	575.5	317.0	-258.5	-44.9%
Rural Trooper Housing	918.5	1,312.4	1,312.4	1,312.4	987.4	-325.0	-24.8%
Dispatch Services	0.0	0.0	0.0	0.0	6,690.1	6,690.1	100.0%
SW Drug and Alcohol Enforcement	5,629.0	7,297.9	7,297.9	7,212.2	7,165.8	-46.4	-0.6%
AST Detachments	86,003.4	85,841.6	86,020.6	82,976.6	77,189.7	-5,786.9	-7.0%
Training Academy Recruit Sal.	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
Alaska Bureau of Investigation	4,946.2	5,892.1	5,892.1	9,369.4	12,483.4	3,114.0	33.2%
Aircraft Section	0.0	0.0	0.0	0.0	7,631.3	7,631.3	100.0%
Alaska Wildlife Troopers	22,773.2	24,419.4	24,419.4	24,419.4	25,092.9	673.5	2.8%
AK W-life Troopers Aircraft Sect	3,637.7	4,832.8	4,832.8	4,832.8	0.0	-4,832.8	-100.0%
AK W-life Troopers Marine Enforc	2,103.7	2,820.0	2,820.0	2,820.0	3,253.8	433.8	15.4%
<b>RDU Totals:</b>	<b>134,725.6</b>	<b>142,850.2</b>	<b>143,123.6</b>	<b>143,123.6</b>	<b>150,062.9</b>	<b>6,939.3</b>	<b>4.8%</b>
<b>Village Public Safety Officer Program</b>							
Village Public Safety Officer Pg	14,036.5	13,740.7	13,740.7	13,740.7	16,806.0	3,065.3	22.3%
<b>RDU Totals:</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	10,203.0	10,697.0	10,697.0	10,697.0	11,374.4	677.4	6.3%
<b>RDU Totals:</b>	<b>10,203.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>11,374.4</b>	<b>677.4</b>	<b>6.3%</b>
<b>Statewide Support</b>							
Commissioner's Office	956.0	956.5	956.5	956.5	2,124.1	1,167.6	122.1%
Training Academy	1,513.7	2,294.6	2,294.6	2,294.6	2,276.7	-17.9	-0.8%
Administrative Services	3,069.7	2,695.2	2,695.2	2,695.2	3,304.0	608.8	22.6%
AK Public Safety Communic. Svcs	0.0	0.0	0.0	0.0	7,103.1	7,103.1	100.0%
Information Systems	1,386.8	1,510.2	1,510.2	1,510.2	2,411.5	901.3	59.7%
Crim Just Information Systems	3,531.7	3,657.5	3,657.5	3,657.5	3,788.2	130.7	3.6%
Laboratory Services	6,121.6	6,251.5	6,251.5	6,251.5	7,359.0	1,107.5	17.7%
Facility Maintenance	0.0	463.3	463.3	463.3	463.3	0.0	0.0%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Totals:</b>	<b>16,693.9</b>	<b>17,943.2</b>	<b>17,943.2</b>	<b>17,943.2</b>	<b>28,944.3</b>	<b>11,001.1</b>	<b>61.3%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	837.4	837.4	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>837.4</b>	<b>837.4</b>	<b>100.0%</b>

**Component Summary Unrestricted General Funds Only**

**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	24,090.7	12.8%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>178,303.5</b>	<b>187,889.8</b>	<b>188,173.5</b>	<b>188,173.5</b>	<b>212,264.2</b>	<b>24,090.7</b>	<b>12.8%</b>

**Component Summary All Funds**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Fire and Life Safety</b>							
Fire and Life Safety	4,221.7	5,516.8	5,543.1	5,543.1	6,167.5	624.4	11.3%
AK Fire Standards Council	150.2	379.9	379.9	379.9	377.1	-2.8	-0.7%
<b>RDU Totals:</b>	<b>4,371.9</b>	<b>5,896.7</b>	<b>5,923.0</b>	<b>5,923.0</b>	<b>6,544.6</b>	<b>621.6</b>	<b>10.5%</b>
<b>Alaska State Troopers</b>							
Special Projects	4,722.0	7,497.6	7,497.6	7,462.7	7,416.5	-46.2	-0.6%
Alaska Bureau of Highway Patrol	1,262.2	3,066.8	3,066.8	3,066.8	3,057.4	-9.4	-0.3%
AK Bureau of Judicial Svcs	4,630.3	5,107.2	5,201.6	4,888.9	4,838.3	-50.6	-1.0%
Prisoner Transportation	1,682.0	1,954.2	1,954.2	1,954.2	1,704.3	-249.9	-12.8%
Search and Rescue	157.8	575.5	575.5	575.5	317.0	-258.5	-44.9%
Rural Trooper Housing	1,946.2	2,846.0	2,846.0	2,846.0	2,521.0	-325.0	-11.4%
Dispatch Services	0.0	0.0	0.0	0.0	6,690.1	6,690.1	100.0%
SW Drug and Alcohol Enforcement	6,256.4	9,875.6	9,875.6	9,789.9	9,739.6	-50.3	-0.5%
AST Detachments	88,356.7	86,437.7	86,616.7	83,572.7	77,931.4	-5,641.3	-6.8%
Training Academy Recruit Sal.	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
Alaska Bureau of Investigation	5,123.5	5,892.1	5,892.1	9,369.4	12,733.4	3,364.0	35.9%
Aircraft Section	0.0	0.0	0.0	0.0	8,457.8	8,457.8	100.0%
Alaska Wildlife Troopers	24,602.7	24,736.8	24,736.8	24,762.0	25,732.1	970.1	3.9%
AK W-life Troopers Aircraft Sect	5,301.8	5,694.2	5,694.2	5,669.0	0.0	-5,669.0	-100.0%
AK W-life Troopers Marine Enforc	2,103.7	2,820.0	2,820.0	2,820.0	3,253.8	433.8	15.4%
<b>RDU Totals:</b>	<b>147,704.6</b>	<b>158,102.8</b>	<b>158,376.2</b>	<b>158,376.2</b>	<b>165,981.7</b>	<b>7,605.5</b>	<b>4.8%</b>
<b>Village Public Safety Officer Program</b>							
Village Public Safety Officer Pg	14,036.5	13,740.7	13,740.7	13,740.7	16,806.0	3,065.3	22.3%
<b>RDU Totals:</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	1,005.6	1,416.9	1,416.9	1,416.9	1,399.9	-17.0	-1.2%
<b>RDU Totals:</b>	<b>1,005.6</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,399.9</b>	<b>-17.0</b>	<b>-1.2%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	23,887.2	26,747.1	26,747.1	26,747.1	30,986.1	4,239.0	15.8%
<b>RDU Totals:</b>	<b>23,887.2</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>30,986.1</b>	<b>4,239.0</b>	<b>15.8%</b>
<b>Statewide Support</b>							
Commissioner's Office	1,568.1	1,644.6	1,644.6	1,542.7	2,698.7	1,156.0	74.9%
Training Academy	3,013.1	3,789.4	3,789.4	3,789.4	3,771.5	-17.9	-0.5%
Administrative Services	3,712.4	3,646.0	3,646.0	3,747.9	4,331.6	583.7	15.6%
AK Public Safety Communic. Svcs	0.0	0.0	0.0	0.0	9,703.1	9,703.1	100.0%
Information Systems	1,708.2	2,918.1	2,918.1	2,918.1	3,819.4	901.3	30.9%
Crim Just Information Systems	6,688.6	8,296.5	8,296.5	8,296.5	14,476.4	6,179.9	74.5%
Laboratory Services	6,847.5	7,450.4	7,450.4	7,450.4	9,181.7	1,731.3	23.2%
Facility Maintenance	0.0	1,469.2	1,469.2	1,469.2	1,469.2	0.0	0.0%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Totals:</b>	<b>23,652.3</b>	<b>29,328.6</b>	<b>29,328.6</b>	<b>29,328.6</b>	<b>49,566.0</b>	<b>20,237.4</b>	<b>69.0%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	2,518.6	2,027.2	2,027.2	2,027.2	1,857.8	-169.4	-8.4%
<b>RDU Totals:</b>	<b>2,518.6</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>1,857.8</b>	<b>-169.4</b>	<b>-8.4%</b>

**Component Summary All Funds**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>		
<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	980.8	980.8	100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>980.8</b>	<b>100.0%</b>	
<b>Unrestricted Gen (UGF):</b>	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	24,090.7	12.8%	
<b>Designated Gen (DGF):</b>	5,456.9	8,833.5	8,849.5	8,849.5	8,669.7	-179.8	-2.0%	
<b>Other Funds:</b>	14,650.2	12,399.1	12,399.1	12,399.1	13,239.8	840.7	6.8%	
<b>Federal Funds:</b>	18,766.1	28,137.6	28,137.6	28,137.6	39,949.2	11,811.6	42.0%	
<b>Total Funds:</b>	<b>217,176.7</b>	<b>237,260.0</b>	<b>237,559.7</b>	<b>237,559.7</b>	<b>274,122.9</b>	<b>36,563.2</b>	<b>15.4%</b>	
<b>Permanent Full Time:</b>	876	871	871	872	965	93	10.7%	
<b>Permanent Part Time:</b>	18	18	18	18	12	-6	-33.3%	
<b>Non Permanent:</b>	20	20	20	28	27	-1	-3.6%	
<b>Total Positions:</b>	<b>914</b>	<b>909</b>	<b>909</b>	<b>918</b>	<b>1,004</b>	<b>86</b>	<b>9.4%</b>	

**Inter-Agency Revenue Summary**  
**Department of Public Safety**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Public Safety Totals:</b>			<b>7,390.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	172.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,032.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	335.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	146.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	33.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	107.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	16.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	49.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	36.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	437.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	1,219.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	39.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	257.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	346.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	200.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	72.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	766.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	43.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	252.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	338.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
<b>RDU: Fire and Life Safety (556)</b>			<b>54.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	48.7
<b>Component: Fire and Life Safety (3051)</b>			<b>48.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	48.7
<b>Component: Alaska Fire Standards Council (2428)</b>			<b>6.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	6.2
<b>RDU: Alaska State Troopers (160)</b>			<b>1,826.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	146.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	7.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	303.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	47.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	766.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	302.1



**Inter-Agency Revenue Summary**  
**Department of Public Safety**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
<b>Component: Special Projects (1001)</b>			<b>303.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	303.0
<b>Component: Prisoner Transportation (512)</b>			<b>70.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.0
<b>Component: Rural Trooper Housing (515)</b>			<b>36.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	36.0
<b>Component: Alaska State Trooper Detachments (2325)</b>			<b>270.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	7.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	47.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	7.2
<b>Component: Aircraft Section (2537)</b>			<b>826.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	766.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	50.0
<b>Component: Alaska Wildlife Troopers (2746)</b>			<b>321.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	21.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	300.0
<b>RDU: Council on Domestic Violence and Sexual Assault (164)</b>			<b>177.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	162.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	0.6
<b>Component: Council on Domestic Violence and Sexual Assault (521)</b>			<b>177.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	162.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	0.6
<b>RDU: Statewide Support (165)</b>			<b>5,330.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,032.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	32.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	107.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	46.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	435.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	1,211.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	39.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	205.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	43.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	147.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	25.0

**Inter-Agency Revenue Summary**  
**Department of Public Safety**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	252.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	36.0
<b>Component: Commissioner's Office (523)</b>			<b>574.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	193.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	77.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	56.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	1.0
<b>Component: Training Academy (524)</b>			<b>25.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	25.0
<b>Component: Administrative Services (525)</b>			<b>1,027.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	32.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	44.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	150.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	423.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	10.0
<b>Component: Information Systems (3199)</b>			<b>1,187.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	8.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	595.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	25.0

**Inter-Agency Revenue Summary**  
**Department of Public Safety**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	18.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	25.0
<b>Component: Criminal Justice Information Systems Program (3200)</b>			<b>1,402.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,032.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	25.0
<b>Component: Laboratory Services (527)</b>			<b>108.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	108.1
<b>Component: Facility Maintenance (2368)</b>			<b>1,005.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	1,005.9

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Public Safety**  
**Fire and Life Safety**  
**Results Delivery Unit Budget Summary**

**Fire and Life Safety Results Delivery Unit**

**Contribution to Department's Mission**

Prevent the loss of life and property from fire and explosion.

**Core Services**

- Please see component narratives for detail.

**Major RDU Accomplishments in 2021**

Please see component narratives for detail.

**Key RDU Challenges**

Please see component narratives for detail.

**Significant Changes in Results to be Delivered in FY2023**

Please see component narratives for detail.

**Contact Information**

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

**Fire and Life Safety  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Fire and Life Safety	3,648.4	116.4	456.9	4,221.7	4,850.8	192.3	500.0	5,543.1	5,479.5	188.0	500.0	6,167.5
AK Fire Standards Council	111.8	38.4	0.0	150.2	116.6	210.1	53.2	379.9	113.8	210.1	53.2	377.1
<b>Totals</b>	<b>3,760.2</b>	<b>154.8</b>	<b>456.9</b>	<b>4,371.9</b>	<b>4,967.4</b>	<b>402.4</b>	<b>553.2</b>	<b>5,923.0</b>	<b>5,593.3</b>	<b>398.1</b>	<b>553.2</b>	<b>6,544.6</b>

**Fire and Life Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>2,669.0</b>	<b>2,298.4</b>	<b>402.4</b>	<b>553.2</b>	<b>5,923.0</b>
<b>One-time items:</b>					
-Fire and Life Safety	-10.3	-16.0	0.0	0.0	-26.3
<b>Adjustments which continue current level of service:</b>					
-Fire and Life Safety	844.1	-928.3	-4.3	0.0	-88.5
-AK Fire Standards Council	-2.8	0.0	0.0	0.0	-2.8
<b>Proposed budget increases:</b>					
-Fire and Life Safety	739.2	0.0	0.0	0.0	739.2
<b>FY2023 Governor</b>	<b>4,239.2</b>	<b>1,354.1</b>	<b>398.1</b>	<b>553.2</b>	<b>6,544.6</b>

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Fire and Life Safety Component Budget Summary**



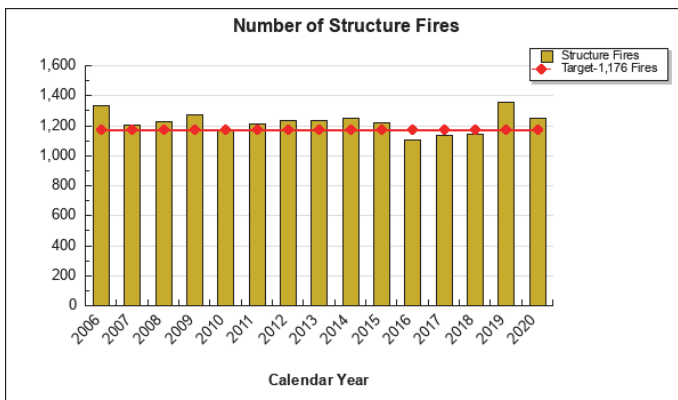
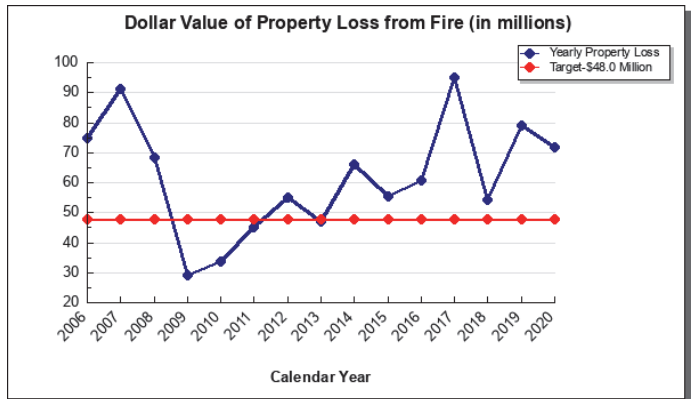
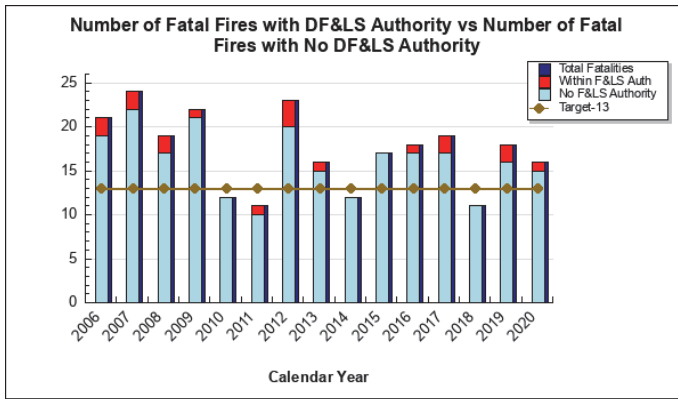
**Component: Fire and Life Safety**

**Contribution to Department's Mission**

Prevent the loss of life and property from fire and explosion.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



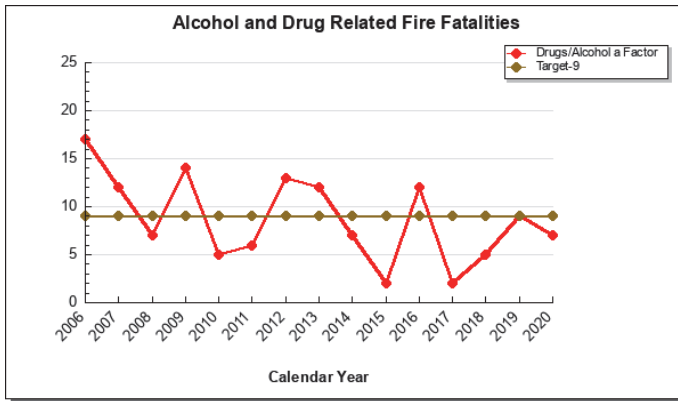
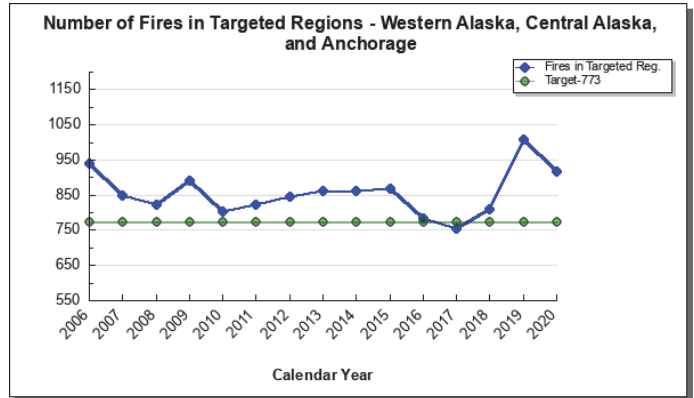
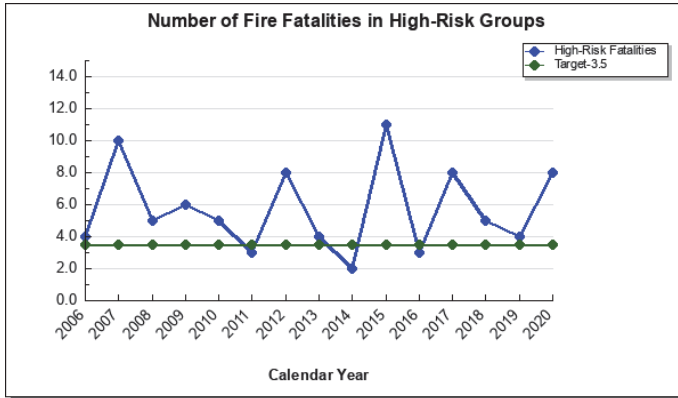
**Core Services**

- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

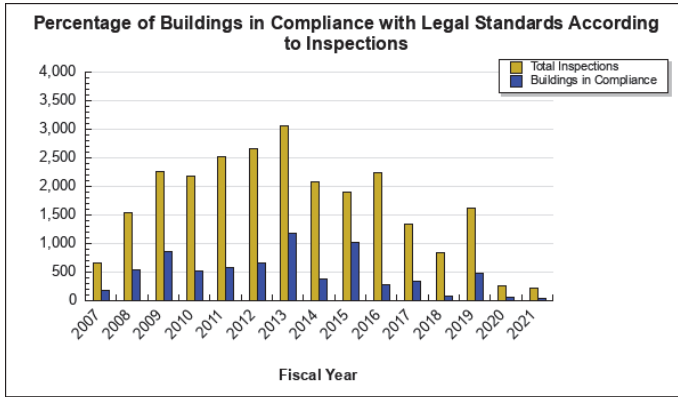
## Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

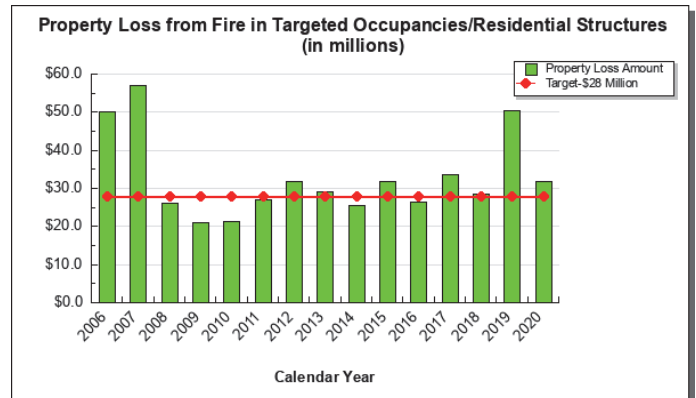
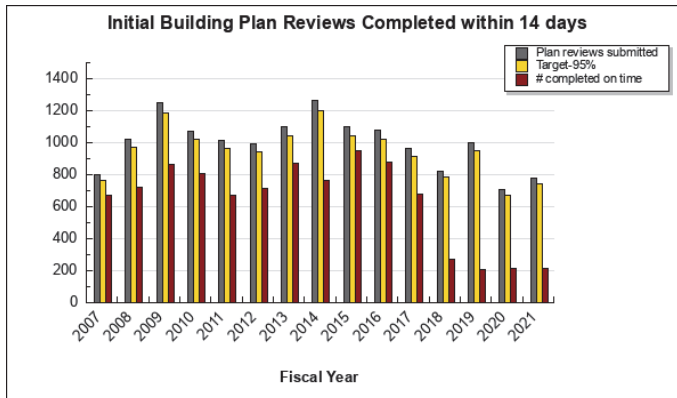
### 1. Fire training programs and public education.



### 2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2021

- Conducted 211 building fire and life safety inspections throughout the state. There were 4,626 follow-up communication actions in support of the 211 fire and life safety inspections and 43 fire and life safety inspections were found to be in compliance.
- Plan Review Bureau has received and completed 656 Fire and Building Plan Reviews, 24 Application for Modifications, 83 applications processed for the Alcohol Marijuana Control Office, and 34 Impairments Plans. Creating a safe public and work environment across Alaska while reducing review time to four weeks.
- Plan Review Bureau’s seven personnel are charged with enforcing the law on all public and commercial facilities within a reasonable time to review plans and issue fire and life safety certificates of approval. The bureau has acquired two new positions, a Building Plans Examiner 1, Reviewer and Fire Permit Technician. The two new positions will reduce the plan review turnaround time by over 50% and provide outstanding customer service to Alaskans statewide.
- Investigated 38 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions and 114 fire investigation follow-ups.
- Provided various levels of fire training to a broad spectrum of students from urban and rural communities to industry-based personnel.
- Delivered rural fire protection “train-the-trainer” material statewide.
- Provided fire training for the Village Public Safety Officer program.
- Provided direct and indirect fire safety education presentations to Alaska groups through participation in inspections, educational briefings, radio advertising, local television and social media platforms. ‘Train the Trainer’ efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.
- Procured and received the Mobile Live Fire Training Trailer and Props worth \$498,745, funded through the Federal Emergency Management Agency Assistance to Firefighter Grant Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Received, processed and reported 71,040 fire and emergency incident reports from 163 fire departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 399 permits.
- Completed the 2021 International Code Council code amendments on minimum building, fire, fuel gas and mechanical standards for building plan reviews on all commercial buildings, fire and life safety in assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks, fuel systems, and processing oil and gas facilities. The division also met with stakeholders (i.e. architects, engineers, fire officials, building officials, oil and gas industry, tourism industry, recreation vehicle campground association, fire protection system

industries, etc.) for comments.

## **Key Component Challenges**

The adoption of 2021 codes from the Department of Law is a lengthy process and a challenge to the division. The 2021 International Code Council's codes for building, fire, mechanical and fuel gas are now available to the public. The division will be moving forward with the next step of the regulation process.

A complex fire investigation in Two Rivers, Alaska this year identified several challenges for the division. The investigation required the use of three Alaska State Trooper posts, multiple law enforcement agencies, the District Attorney's office, and extensive laboratory assistance. Communications, equipment, warrants, command and control and the new 411 tip line were combined to provide real time information for everyone involved in a virtual environment. Issues with bandwidth, software, cellular data, and surveillance were identified early in the investigation as issues. The immediate solution for these issues is out of our control and would require updated technology for the cellular network in the area. Issues with technical warrants and the courts were also identified. The solution to this issue is to provide training for the courts.

Fire and life safety inspections from FY2020 to FY2021 have decreased by 51 percent. The decrease in fire and life safety inspections were due to COVID-19 and retention of Deputy Fire Marshals.

Alaska has a history of high fire loss; however, the state has seen an overall increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 69 percent of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Bureau of Fire Accreditation, Standards and Training (BFAST) continues to offer a wide range of training, educational and risk management support to all fire departments and emergency response elements within the State of Alaska. Serving as the primary source of Fire Service technical assistance, education and training to this enterprise. To date, many rural fire departments require significant and essential support for equipment, public education efforts, and training. Most small rural fire departments do not have fully qualified personnel or lack the depth of experience and training necessary to manage emergency response operations. These limitations coupled with lack of equipment, pose an extreme challenge for many Alaskan communities and exacerbate preventable loss of life and property through fire. This office is currently facing these challenges as well as the application of relevant national fire standards within rural communities and the mandated Village Public Safety Officer program. Coupled with data supporting that most rural fire departments are unable to meet current interpretations of National Consensus Standards, precludes them from receiving essential emergency mitigation support through grant funding sources.

The Plan Review Bureau has an electronic data base for plan reviews. It is not designed as a web-based solution for application, payment, customer interactions, or digital plan review, permitting, and inspection system and there is no offline solution for construction and inspections that synchronizes with the online system. The current process is not efficient, especially in light of COVID-19 and the increased utilization of telework. The division has a contract to have a digital online plan review, permitting and mobile solution to streamline the plan review process for both customers, architects, engineers, contractors and plan reviewers.

The TransAlaska Pipeline Fire Safety Specialist position performs all pipeline oil and gas fire inspections and plan reviews. Due to COVID-19 the annual fire inspections for the TransAlaska Pipeline could not be accomplished in FY2021.

## **Significant Changes in Results to be Delivered in FY2023**

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential

homes. Given the current fiscal limitations, the Bureau of Fire Accreditation, Standards and Training (BFAST) will aggressively seek alternative funding sources to include organizational and local community partnerships through cost sharing that provides fire safety education and grants that resource support materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel with the future intent for conducting home safety inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media platforms, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted as required by statute.

The BFAST will continue to provide relevant emergency responder support for fire training activities, firefighter professional qualifications, and fire department accreditation. Operational targets are to simplify fire department accreditation and increase efficiency between state fire training and certification testing; such as electronic course registration and/or certification application submission with a transition to online testing, including the introduction of a self-assessment and audit process. BFAST through the Divisions Community Risk Reduction plan will develop and implement Alaska specific processes for accomplishing CRR assessments as part of our ongoing technical support to Fire Departments and local communities of all sizes throughout the state. Additionally, in the second quarter of FY2022, the Office of Rural Fire Protection legacy office structure sunsets and expands to a Bureau level function. This increase in scope addresses and improves outreach effectiveness throughout rural Alaska.

The number of local fire departments with the capacity to deliver their own training continues to increase, thereby reducing the number of entry-level firefighting courses delivered. The division may provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level. Meeting these specialized needs with the introduction of division assets that provide the required training and certification through the division's Mobile Fire Training Simulator.

In FY2023, the division will provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision, to streamline the administrative oversight review process and effectively address the pending or overdue audits. Current local restrictions on travel may reduce on-site audits and limit technical support that results in safer fire department practices. Alternatives may include the use of video conferencing and other electronic media to achieve core accreditation requirements will be assessed.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs five Deputy Fire Marshals (DFMs) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFMs.

The LSIB provides one DFM certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. Since the DFM is the only one in the Department of Public Safety, he serves as the Department of Public Safety's liaison for Bomb Squad responses. The DFM also assists the FBI with operational manning.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, continued fire and life safety inspections and rural fire protection training continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The Plan Review Bureau is responsible to ensure buildings are constructed to a minimum level of fire and life safety which is primarily conducted by reviewing construction designs. The bureau has implemented construction inspections to visit sites, ensuring the building is constructed according to the reviewed plans. The Plan Review

Bureau is scheduling two inspections and accomplishing five inspections this year.

### Statutory and Regulatory Authority

Arson Information (AS 21.89.050)  
Criminal Law (AS 11.46.400-490)  
Fire Prevention (AS 18.70.010 - 18.70.300)  
Reporting of Certain Injuries (AS 08.64.369)  
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)  
Fire Protection Systems Permits (13AAC 50.035)  
Fire Prevention and Education (AS 18.70.010)  
Fire Training (AS 18.70.010)  
Fire Department Registration (AS 18.70.075)  
Fire Service Operations (13 AAC Chapter 52)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

Fire and Life Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	28	29	Annual Salaries	2,312,356
Part-time	0	0	COLA	28,821
Nonpermanent	0	0	Premium Pay	151,476
			Annual Benefits	1,547,526
			<i>Less 4.19% Vacancy Factor</i>	<i>(169,443)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,870,736</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Assistant State Fire Marshal	1	0	0	0	1
Building Plans Examiner 1	6	0	0	0	6
Building Plans Examiner 2	1	0	0	0	1
Deputy Fire Marshal 2	4	1	0	1	6
Deputy Fire Marshal 3	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Fire Training Administrator	1	0	0	0	1
Fire Training Specialist	3	0	1	0	4
Office Assistant 2	3	0	1	0	4
Statistical Technician 2	1	0	0	0	1
Tap Fr Sft Spec	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,250.5	3,811.1	3,837.4	3,769.3	3,870.7	101.4	2.7%
72000 Travel	35.0	207.0	207.0	285.5	285.5	0.0	0.0%
73000 Services	400.9	925.4	925.4	1,013.5	1,465.5	452.0	44.6%
74000 Commodities	36.6	562.4	562.4	463.9	469.9	6.0	1.3%
75000 Capital Outlay	498.7	10.9	10.9	10.9	75.9	65.0	596.3%
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%
<b>Totals</b>	<b>4,221.7</b>	<b>5,516.8</b>	<b>5,543.1</b>	<b>5,543.1</b>	<b>6,167.5</b>	<b>624.4</b>	<b>11.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	456.9	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,532.7	2,542.1	2,552.4	2,552.4	4,125.4	1,573.0	61.6%
1005 GF/Prgm (DGF)	1,115.7	2,282.4	2,298.4	2,298.4	1,354.1	-944.3	-41.1%
1007 I/A Rcpts (Other)	116.4	192.3	192.3	192.3	188.0	-4.3	-2.2%
<b>Unrestricted General (UGF)</b>	<b>2,532.7</b>	<b>2,542.1</b>	<b>2,552.4</b>	<b>2,552.4</b>	<b>4,125.4</b>	<b>1,573.0</b>	<b>61.6%</b>
<b>Designated General (DGF)</b>	<b>1,115.7</b>	<b>2,282.4</b>	<b>2,298.4</b>	<b>2,298.4</b>	<b>1,354.1</b>	<b>-944.3</b>	<b>-41.1%</b>
<b>Other Funds</b>	<b>116.4</b>	<b>192.3</b>	<b>192.3</b>	<b>192.3</b>	<b>188.0</b>	<b>-4.3</b>	<b>-2.2%</b>
<b>Federal Funds</b>	<b>456.9</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	28	28	28	29	1	3.6%
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:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,516.8	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,542.1										
1005 GF/Prgm		2,282.4										
1007 I/A Rcpts		192.3										
<b>FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prgm		16.0										
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$26.3												
<b>Subtotal</b>		<b>5,543.1</b>	<b>3,837.4</b>	<b>207.0</b>	<b>925.4</b>	<b>562.4</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-68.1	78.5	88.1	-98.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to travel and services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,543.1</b>	<b>3,769.3</b>	<b>285.5</b>	<b>1,013.5</b>	<b>463.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
1005 GF/Prgm		-16.0										
Reverse FY2022 one-time appropriation.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		3.7										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$4.2												

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Includes: FY2023 Supervisory Unit 1% COLA: \$2.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.8										
1005 GF/Prgm		-43.1										
1007 I/A Rcpts		-4.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-121.2												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		7.7										
FY2023 PSEA CSOs and Fire Marshalls BU - (A2) 2% COLA: \$15.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1005 GF/Prgm		1.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.4										
1005 GF/Prgm		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.1										
FY2023 Change Public Safety Employees - CSOs and Fire Marshalls (A2) SBS and Risk Management Rates: \$0.2												
<b>Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations</b>												
	Inc	392.2	216.2	0.0	170.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		392.2										
Add full-time Deputy Fire Marshal 2 (12-#230), range 76, located in Bethel, to assist with rural fire and life safety issues. Ongoing costs include departmental chargebacks, lease and utility costs, and consumables.												
<b>Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel</b>												
	IncOTI	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Add one-time funding for necessary equipment including a new vehicle and computer for a Deputy Fire Marshal 2 in Bethel to assist with rural fire and life safety issues.												
<b>Rural Fire Training and Education</b>												
	Inc	282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.0										
The Department of Public Safety (DPS) operates across the state including many rural locations that are difficult to reach to provide training and education. The Division of Fire and Life Safety is requesting to establish a Rural Fire Training and Education program that will allow fire training specialists to travel to rural locations to provide hands on training and education to rural fire departments. The program will provide funding for rural fire officers and the chief to attend trainings in urban locations in Alaska. The program will provide public education on fire prevention through the distribution of materials such as kid-friendly tangibles, smoke detectors, and fire prevention information.												
<b>Fire and Life Safety Plan Review Revenue Shortfall</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
1005 GF/Prgm		-900.0										
Increase Unrestricted General Fund (UGF) authorization to meet personal services and operational costs of the Division. Replacing designated general funds with												

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
UGF allows full staffing to increase statewide services provided by the Division.												
	<b>Totals</b>	<b>6,167.5</b>	<b>3,870.7</b>	<b>285.5</b>	<b>1,465.5</b>	<b>469.9</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Fire and Life Safety (3051)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		35.0	285.5	285.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>35.0</b>	<b>285.5</b>	<b>285.5</b>
2000	In-State Employee Travel	Travel to conduct statewide life safety inspections, fire investigations, complaint and field construction review, meeting attendance and training or instruction.	18.9	222.6	222.6
2001	In-State Non-Employee Travel	Travel for non-employee instructors and students to attend fire training.	12.7	1.3	1.3
2002	Out of State Employee Travel	Travel to attend Fire Safety related conferences or training sessions outside Alaska.	3.4	61.6	61.6

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety (3051)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		400.9	1,013.5	1,465.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>400.9</b>	<b>1,013.5</b>	<b>1,465.5</b>
3000	Education Services	Registration fees for fire training conferences and courses; proctor fees for fire course testing; dues to professional and national organizations.	13.9	25.0	25.0
3000	Education Services	Training/education for rural fire investigations	0.0	0.0	282.0
3001	Financial Services	Bank fees to process credit card payments for plan review or training fees.	4.4	6.0	6.0
3003	Information Technology	Professional services related to the online plans review system or software licensing and maintenance.	36.1	95.0	95.0
3004	Telecommunications	Telephone or cell phone charges.	13.3	15.0	15.0
3005	Health Services	Miscellaneous first aid supplies.	0.0	5.0	5.0
3006	Delivery Services	Freight, courier or postage.	0.5	5.0	5.0
3007	Advertising and Promotions	Fire safety public promotions or regulation change announcements.	0.8	10.0	10.0
3008	Utilities	Fairbanks Office utilities.	4.5	5.5	5.5
3009	Structure/Infrastructure/Land	Minor office repair, space rental costs.	4.5	70.0	70.0
3010	Equipment/Machinery	Maintenance and equipment repair or copier leases.	5.6	7.0	7.0
3011	Other Services	Honorariums paid to outside instructors, printing of registration packets, fire incident reports, burn	35.7	109.0	109.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety (3051)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>400.9</b>	<b>1,013.5</b>	<b>1,465.5</b>
		and injury reports, fire service directories, administrative codes or training document costs.			
3011	Other Services	Increased interagency chargeback costs for new Deputy Fire Marshal 2 in Bethel.	0.0	0.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	152.2	170.0	170.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for OIT computer services.	0.7	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide Legal review for code or regulation adoption.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	10.5	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	8.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications support services (EPR and basic phones).	0.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	7.5	15.0	15.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	4.1	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for statewide central mail services.	0.0	2.0	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel chargeback.	18.2	22.0	22.0
3023	Inter-Agency Building Leases	State-owned building leases	1.5	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety (3051)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>400.9</b>	<b>1,013.5</b>	<b>1,465.5</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned building leases	0.0	5.0	5.0
3023	Inter-Agency Building Leases		Lease/housing/utilities for the new Deputy Fire Marshal 2 in Bethel	0.0	0.0	156.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	12.6	15.0	15.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	6.8	8.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.0	1.0	1.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	3.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER & HRM systems.	0.0	5.0	5.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525)	RSA for Administrative Services costs.	0.0	75.0	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Compliance with the Americans with Disabilities Act.	0.0	1.0	1.0
3029	Inter-Agency Education/Training		State provided training.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AK Fire Standards Council (2428)	Fire safety training or certification for Division staff.	0.0	15.0	15.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Fire Marshal Basic Law Enforcement Training (ALET).	0.0	10.0	10.0
3037	State Equipment Fleet		State Equipment Fleet vehicle leasing and maintenance.	55.7	80.0	80.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	0.0	50.0	50.0
3038	Inter-Agency	Admin - Department-wide	RSA for Shared Services of AK	0.0	20.0	20.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety (3051)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>400.9</b>	<b>1,013.5</b>	<b>1,465.5</b>
	Management/Consulting	Travel Desk.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) RSA for Grant Office costs allocation.	0.0	90.0	90.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	10.0	10.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Fire and Life Safety (3051)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		36.6	463.9	469.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>36.6</b>	<b>463.9</b>	<b>469.9</b>
4000	Business	Business, office, photographic, computer supplies and business-related subscriptions.	19.8	120.0	120.0
4000	Business	Supplies for rural fire investigations	0.0	0.0	6.0
4002	Household/Institutional	Uniform items, cleaning supplies used in fire investigations.	2.7	67.4	67.4
4003	Scientific and Medical	Scientific and Medical Supplies.	0.1	10.0	10.0
4004	Safety	Safety/fire suppression supplies or equipment.	13.5	150.0	150.0
4005	Building Materials	Misc. materials used in fire training demonstrations.	0.0	25.0	25.0
4006	Signs and Markers	Safety or hazard signs.	0.2	5.0	5.0
4013	Lube Oils/Grease/Solvents	Miscellaneous	0.1	0.5	0.5
4015	Parts and Supplies	Small parts, tools and supplies used to augment or repair other equipment.	0.0	20.0	20.0
4016	Paint/Preservatives	Small training equipment repair.	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Miscellaneous parts & supplies.	0.0	50.0	50.0
4020	Equipment Fuel	Fuel used in fire suppression demonstrations.	0.2	15.0	15.0

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

**Component:** Fire and Life Safety (3051)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		498.7	10.9	75.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>498.7</b>	<b>10.9</b>	<b>75.9</b>
5004	Equipment	Capital outlay for miscellaneous fire suppression safety equipment over \$5,000.	498.7	10.9	10.9
5004	Equipment	Equipment for new Deputy Fire Marshal in Bethel	0.0	0.0	65.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>456.9</b>	<b>500.0</b>	<b>500.0</b>
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Grant receipts including FEMA State Fire Training Systems Grant, FEMA Assistance to Firefighters Grant and fees collected from federal agencies for emergency response training authorized under AS 44.41.020(a).	456.9	500.0	500.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,115.7</b>	<b>2,298.4</b>	<b>1,354.1</b>
5103 Program Receipts - Charges for Services		Revenue reduced by \$7,354.70 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill. The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360. Revenue transaction was processed in IRIS on 9/10/21. Miscellaneous Building Plan review fees, initiated but not completed or duplicate payments reversed.	167.4	200.0	200.0
5108 Program Receipts General Government - Charges for Services		Fees collected from various private and governmental agencies to provide emergency response or fire training authorized under AS 44.41.020(a).	46.1	350.0	350.0
5117 Program Receipts Public Protection - Charges for Services		Licenses and permit fees, code compliance surveys.	902.2	1,748.4	804.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>116.4</b>	<b>192.3</b>	<b>188.0</b>
5301 Inter-Agency Receipts		Inter-Agency receipts from	116.4	139.3	139.3

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)

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)	Department of Natural Resources to provide Fire Marshal support for the Joint Pipeline Office. Inter-Agency receipts for various state agencies in support of Life Safety Code Compliance and Building Plan Review fees or Fire Safety/Rural Firefighter training.	0.0	53.0	48.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6001 General Fund Pblc Protection - Other Licenses & Permits		Firework licenses and permits.	0.0	0.0	0.0
6010 General Fnd Gnrl Gov - Chrsgs for Svcs Sale of Pblc Docs/Cert		Firework licenses and permits.	0.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>49.5</b>	<b>374.0</b>	<b>374.0</b>
With Department of Administration				18.9	58.0	58.0
With Department of Law				12.6	16.0	16.0
With Department of Public Safety				10.5	225.0	225.0
With Department of Transportation/Public Facilities				7.5	65.0	65.0
With University of Alaska				0.0	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT computer services.	0.7	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide	Legal review for code or regulation adoption.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	10.5	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support services (EPR and basic phones).	0.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	7.5	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for statewide central mail services.	0.0	2.0	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel chargeback.	18.2	22.0	22.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned building leases	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	12.6	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER & HRM systems.	0.0	5.0	5.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525)	RSA for Administrative Services	0.0	75.0	75.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
		costs.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Compliance with the Americans with Disabilities Act.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AK Fire Standards Council (2428)	Fire safety training or certification for Division staff.	0.0	15.0	15.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Fire Marshal Basic Law Enforcement Training (ALET).	0.0	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for Grant Office costs allocation.	0.0	90.0	90.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	10.0	10.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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-#230	Deputy Fire Marshal 2	FT	F	A2	Bethel	550	76C / D	12.0		118,082	4,013	26,503	77,104	225,702	225,702
12-1942	Building Plans Examiner 1	FT	F	GP	Anchorage	100	19K / L	12.0		87,967	0	3,289	55,658	146,914	124,877
12-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		128,879	0	0	72,317	201,196	172,928
12-2003	Building Plans Examiner 1	FT	F	GP	Anchorage	100	19A / B	12.0		66,625	0	2,505	46,717	115,847	98,470
12-2004	Administrative Assistant 1	FT	A	GP	Anchorage	100	12K / L	12.0		53,599	0	813	40,769	95,181	80,904
12-2005	Statistical Technician 2	FT	A	GG	Anchorage	99	14O / P	12.0		71,715	0	1,610	48,412	121,737	121,737
12-2007	Office Assistant 2	FT	A	GP	Anchorage	99	10N / O	12.0		52,802	0	1,182	40,596	94,580	80,393
12-2010	Deputy Fire Marshal 2	FT	F	A2	Anchorage	500	76E / F	12.0		85,961	2,823	14,552	59,295	162,631	138,236
12-2011	Deputy Fire Marshal 2	FT	F	A2	Anchorage	500	76N / O	12.0		107,619	3,557	19,038	69,859	200,073	170,062
12-2012	Deputy Fire Marshal 2	FT	F	A2	Fairbanks	503	76F / J	12.0		92,088	3,021	15,497	62,152	172,758	146,844
12-2013	Building Plans Examiner 1	FT	A	GP	Anchorage	100	19E / F	12.0		75,711	0	2,863	50,533	129,107	109,741
12-2017	Deputy Fire Marshal 2	FT	P	A2	Anchorage	99	76L	12.0		99,980	3,295	17,356	66,093	186,724	158,715
12-2022	Fire Training Specialist	FT	A	GG	Juneau	105	19A / B	12.0		69,264	0	3,036	47,998	120,298	120,298
12-2024	Fire Training Administrator	FT	A	SS	Anchorage	100	21F	12.0		95,035	1,334	0	58,785	155,154	155,154
12-2025	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,436	0	852	34,254	72,542	72,542
12-2026	Deputy Fire Marshal 2	FT	F	A2	Anchorage	99	76L / M	12.0		100,605	3,313	17,356	66,345	187,619	159,476
12-2027	Deputy Fire Marshal 3	FT	P	S2	Anchorage	100	21J	12.0		98,114	4,165	756	60,335	163,370	138,865
12-2028	Office Assistant 2	FT	A	GP	Juneau	105	10B / C	12.0		38,911	0	0	34,505	73,416	73,416
12-2029	Assistant State Fire Marshal	FT	F	SS	Anchorage	99	22N / O	12.0		122,721	1,723	0	69,973	194,417	165,255
12-2031	Tap Fr Sft Spec	FT	A	GP	Anchorage	100	21D / E	12.0		82,682	0	0	52,193	134,875	1,281
12-2032	Fire Training Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		74,358	0	3,486	50,238	128,082	128,082
12-2034	Building Plans Examiner 1	FT	A	GP	Anchorage	100	19C / D	12.0		70,650	0	2,674	48,412	121,736	103,476
12-2035	Fire Training Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		74,358	0	3,486	50,238	128,082	128,082
12-2039	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,154	0	852	34,140	72,146	61,324
12-2041	Fire Training Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		74,358	0	2,376	49,790	126,524	126,524
12-2085	Building Plans Examiner 1	FT	A	GP	Anchorage	100	19C / D	12.0		70,517	0	2,674	48,358	121,549	103,317
12-2086	Building Plans Examiner 2	FT	F	SS	Anchorage	100	21M	12.0		107,973	1,577	4,325	65,761	179,636	152,691
12-2092	Building Plans Examiner 1	FT	A	GP	Anchorage	100	19A / B	12.0		67,017	0	2,505	46,875	116,397	98,938
12-5200	Administrative Assistant 3	FT	A	GP	Anchorage	100	15A / B	12.0		50,175	0	1,890	39,821	91,886	78,103

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**

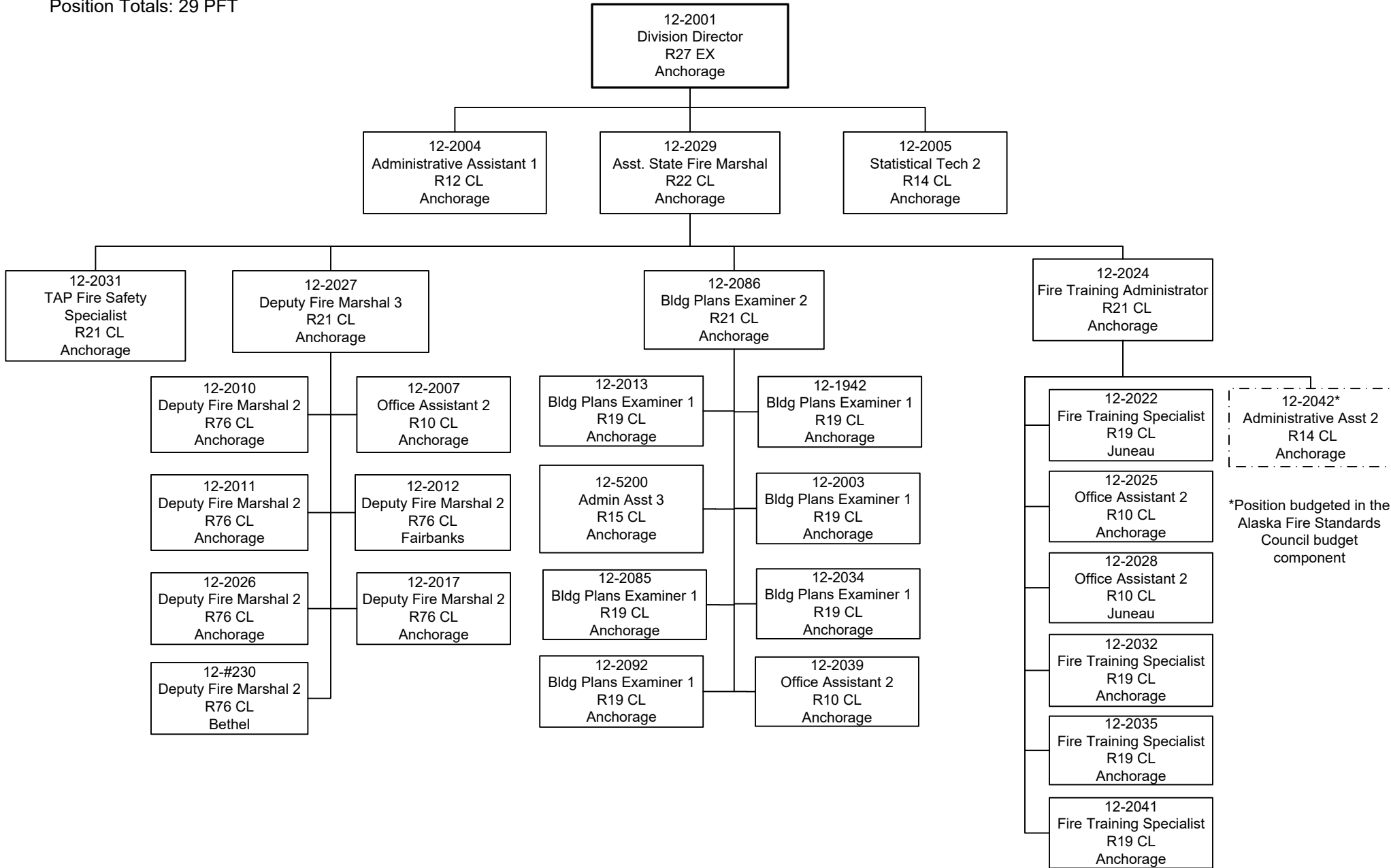
**Scenario:** FY2023 Governor (18673)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,312,356
														<b>Total COLA:</b>	28,821
	<b>Full Time Positions:</b>	29	1	0										<b>Total Premium Pay:</b>	151,476
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,547,526
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	29	1	0											
	<b>Total Component Months:</b>	348.0												<b>Total Pre-Vacancy:</b>	4,040,179
														<b>Minus Vacancy Adjustment of 4.19%:</b>	(169,443)
														<b>Total Post-Vacancy:</b>	3,870,736
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,870,736

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,495,432	3,348,835	86.52%
1005 General Fund/Program Receipts	411,154	393,910	10.18%
1007 Interagency Receipts	133,594	127,991	3.31%
<b>Total PCN Funding:</b>	<b>4,040,179</b>	<b>3,870,736</b>	<b>100.00%</b>

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: Fire and Life Safety (556)  
 Component: Fire and Life Safety (3051)  
 FY2023 Governor's Budget  
 Position Totals: 29 PFT



\*Position budgeted in the Alaska Fire Standards Council budget component

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Fire Standards Council Component Budget Summary**

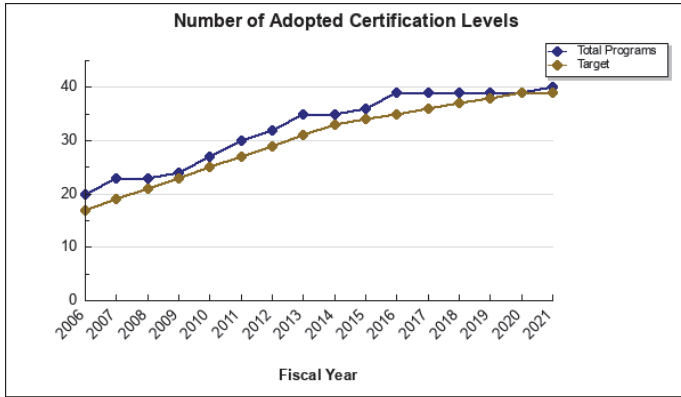
**Component: Alaska Fire Standards Council**

**Contribution to Department's Mission**

Establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



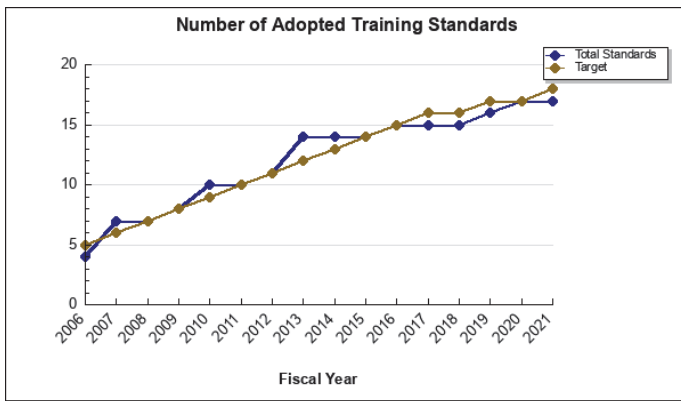
**Core Services**

- Provide relevant standards adoption through review process.
- Ensure that existing standards are updated to latest revisions.

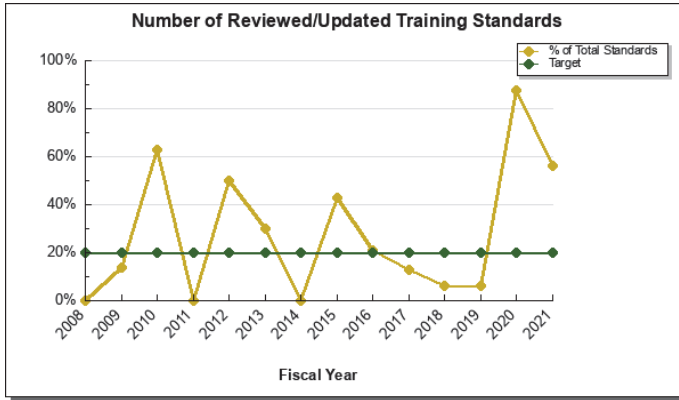
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Provide relevant standards adoption through review process.**



**2. Ensure that existing standards are updated to latest revisions.**



**Major Component Accomplishments in 2021**

- Issued fire certification for 975 applicants.
- Facilitated testing and certification for 82 separate examination groups.
- Tested 584 individuals for fire service professional qualification advancement.
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information. Managed 492 Accreditations for 240 Departments with 8,584 personnel on file, and 27,017 individual certifications.
- Supported 43 Alaska fire departments with local accreditation actions.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b). (Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)
- A process improvement plan was successfully initiated to fully implement modernization of the certification testing delivery systems. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel. Additionally, AFSC successfully garnered an additional Accredited Certification for Fire Instructor III, in concert with beta success on an associated online instructional component. In concert with this success, Fire Officer II is awaiting National Accreditation, and multiple standards are in process, updating to their respective current edition.

**Key Component Challenges**

Most Alaskan communities have severely limited emergency response capabilities. Consequently, local community members respond with only rudimentary equipment and minimal training. These communities cannot complete and/or maintain minimum training standards compliant with National Consensus Standards. Many of these locations require tailored core training commensurate with local resources and focused on Community Risk Reduction (CRR) programs; to include public education, fire prevention, and minimizing personal risk while mitigating hazards.

The Alaska Fire Standards Council (AFSC) has the authority to establish applicable training levels and performance standards of fire services personnel in these communities. However, administratively maintaining these qualification programs is a significant challenge. Certification directives require routine revision to maintain relevance and compliance with applicable fire standards. Current workload significantly exceeds resource capability by 50%. As Fire Service requirements continue to develop, demands for additional certifications will only increase the workload for the sole employee. The criticality and significance of these standards is evidenced in the countless hours committee volunteers donate to offset this operational fail point, and while unsustainable, lends significance and urgency to the need. Despite these daunting challenges, AFSC is committed to identifying measures that effectively provide relevant certification training.

**Significant Changes in Results to be Delivered in FY2023**

In FY2023, the AFSC endeavors to provide emergency responder support through core fire certification services, and fire department accreditation. The AFSC will fully implement an electronic certification test management resource, in

cooperation with the Department of Environmental Conservation, and sourced by NetExams. This platform is anticipated to significantly reduce the complexity of the fire department accreditation testing, while increasing a variety of staffing efficiencies.

In fulfilling the mission of the AFSC, council members will continue to maintain, while endeavoring to expand, collaboration with subject matter experts, organizations and communities across the state. Actions that ensure existing programs effectively support local emergency response training. Process improvement planning to be utilized in identifying areas for revision, efficiencies, and applicability. This to balance Bureau of Fire Accreditation, Standards and Training (BFAST) compliance with national consensus standards, accreditation requirements, and relevant training needs addressing challenges faced by local emergency responders.

### **Statutory and Regulatory Authority**

Alaska Fire Standards Council (AS 18.70.320-369)

<b>Contact Information</b>
<p><b>Contact:</b> Richard Boothby, Director, Fire and Life Safety <b>Phone:</b> (907) 269-5484 <b>E-mail:</b> richard.boothby@alaska.gov</p>

Alaska Fire Standards Council 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	1	1	Annual Salaries		51,984
Part-time	0	0	Premium Pay		783
Nonpermanent	0	0	Annual Benefits		40,104
			<i>Less 1.15% Vacancy Factor</i>		(1,068)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>91,803</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Fire and Life Safety (556)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	86.3	91.8	91.8	91.8	91.8	0.0	0.0%
72000 Travel	10.2	53.1	53.1	104.7	104.7	0.0	0.0%
73000 Services	50.5	207.0	207.0	155.4	152.6	-2.8	-1.8%
74000 Commodities	3.2	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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%
<b>Totals</b>	<b>150.2</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>377.1</b>	<b>-2.8</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	111.8	116.6	116.6	116.6	113.8	-2.8	-2.4%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	38.4	203.9	203.9	203.9	203.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>111.8</b>	<b>116.6</b>	<b>116.6</b>	<b>116.6</b>	<b>113.8</b>	<b>-2.8</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>38.4</b>	<b>210.1</b>	<b>210.1</b>	<b>210.1</b>	<b>210.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Fire and Life Safety (556)

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 *****												
<b>FY2022 Conference Committee</b>												
ConfCom		379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		116.6										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
<b>Subtotal</b>		<b>379.9</b>	<b>91.8</b>	<b>53.1</b>	<b>207.0</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	51.6	-51.6	0.0	0.0	0.0	0.0	0	0	0
Transfer statutory designated program receipt authority from contractual to travel to balance the needs of the Department. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>379.9</b>	<b>91.8</b>	<b>104.7</b>	<b>155.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-2.8												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	2.8	0.0	-2.8	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.												
<b>Totals</b>		<b>377.1</b>	<b>91.8</b>	<b>104.7</b>	<b>152.6</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.2	104.7	104.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>10.2</b>	<b>104.7</b>	<b>104.7</b>
2000	In-State Employee Travel	Travel expenses for council meetings or special council projects.	0.3	12.7	12.7
2001	In-State Non-Employee Travel	Council member or other state employee project travel.	9.9	84.5	84.5
2002	Out of State Employee Travel	Travel to council or fire related conferences or training events.	0.0	7.5	7.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Fire Standards Council (2428)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		50.5	155.4	152.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>50.5</b>	<b>155.4</b>	<b>152.6</b>
3000	Education Services	Conferences and training costs.	5.9	20.0	20.0
3001	Financial Services	Bank fees for credit card processing of certification, training and registration fees.	4.3	4.5	4.5
3002	Legal and Judicial Services	Legal services	1.2	1.5	1.5
3003	Information Technology	Software licensing, maintenance and purchases.	1.1	15.0	15.0
3004	Telecommunications	Telephone equipment and cell phone costs.	0.0	1.5	1.5
3006	Delivery Services	Freight, postage and courier services.	2.4	7.0	7.0
3007	Advertising and Promotions	Legal and meeting notices.	0.6	1.0	1.0
3010	Equipment/Machinery	Other business equipment maintenance and service.	0.1	15.0	12.2
3011	Other Services	Miscellaneous expenses related to printing of testing materials, training instructor fees or council meeting preparation.	24.3	41.9	41.9
3017	Inter-Agency Information Technology Non-Telecommunications	Information Technologies expenditures	4.6	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	0.4	2.0	2.0
3018	Inter-Agency Information Technology	Telecommunications enterprise	0.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Fire Standards Council (2428)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>50.5</b>	<b>155.4</b>	<b>152.6</b>
	Telecommunications	productivity rate.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR and basic phones).	0.0	2.0	2.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	2.6	5.0	5.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS mail services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	0.6	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	0.3	1.0	1.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	0.0	1.0	1.0
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	1.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) Administrative Services staff support.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Fire Standards Council (2428)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		3.2	25.0	25.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>3.2</b>	<b>25.0</b>	<b>25.0</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	3.2	21.0	21.0
4004	Safety	Uniform items, cleaning supplies used during fire investigations.	0.0	1.0	1.0
4006	Signs and Markers	Safety signage for training events	0.0	3.0	3.0

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

**Component:** Alaska Fire Standards Council (2428)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
5004	Equipment	Miscellaneous equipment for certification of fire fighters.	0.0	3.0	3.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>53.2</b>	<b>53.2</b>
5019 Federal - Miscellaneous Grants		Available receipt authority to receive future federal grant awards.	0.0	53.2	53.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>6.2</b>	<b>6.2</b>
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Available inter-agency receipt authority for future RSAs.	0.0	6.2	6.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>38.4</b>	<b>203.9</b>	<b>203.9</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Revenue reduced by \$141,153.93 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill. The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360. Revenue transaction was processed in IRIS on 9/10/21. Certification fees received per AS 18.70.320-369.	38.4	203.9	203.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>0.7</b>	<b>32.0</b>	<b>32.0</b>
With Department of Administration				0.0	15.0	15.0
With Department of Public Safety				0.4	16.0	16.0
With Department of Law				0.3	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services	0.0	3.0	3.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	0.4	2.0	2.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR and basic phones).	0.0	2.0	2.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS mail services.	0.0	5.0	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	0.0	1.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	0.3	1.0	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	0.0	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	0.0	5.0	5.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	3.0	3.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) Administrative Services staff support.	0.0	5.0	5.0	
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	0.0	2.0	2.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	2.0	2.0	



**Personal Services Expenditure Detail**  
**Department of Public Safety**

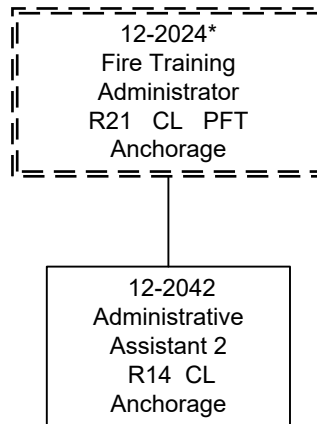
**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Fire and Life Safety (556)

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
12-2042	Administrative Assistant 2	FT	A	GP	Anchorage	100	14D / E	12.0		51,984	0	783	40,104	92,871	92,871
													<b>Total Salary Costs:</b>	51,984	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	783	
													<b>Total Benefits:</b>	40,104	
													<b>Total Pre-Vacancy:</b>	92,871	
													<b>Minus Vacancy Adjustment of 1.15%:</b>	(1,068)	
													<b>Total Post-Vacancy:</b>	91,803	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	91,803	
<b>Total Component Months:</b>		12.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	92,871	91,803	100.00%
<b>Total PCN Funding:</b>		<b>92,871</b>	<b>91,803</b>	<b>100.00%</b>

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: Fire and Life Safety (556)  
Component: Alaska Fire Standards Council (2428)  
FY2023 Governor's Budget  
Position Counts: 1 PFT



\*Position is budgeted in the Fire and Life Safety budget component

**State of Alaska  
FY2023 Governor's Operating Budget**

**Department of Public Safety  
Alaska State Troopers  
Results Delivery Unit Budget Summary**

Alaska State Troopers Results Delivery Unit

**Contribution to Department's Mission**

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

**Core Services**

- Alaska State Troopers is comprised of four "letter" detachments (regional geographic areas). A Detachment is Southeast Alaska and the Kenai Peninsula, B Detachment is the Mat-Su valley to Glennallen, C Detachment is Western Alaska including Kodiak, and D Detachment is Northern Alaska.
- Alaska Wildlife Troopers has two detachments, Northern and Southern.
- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, and provide logistical support and technical expertise.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Provide statewide boating safety education and enforcement.
- Provide court services including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts.

**Major RDU Accomplishments in 2021**

Please see component narratives for details.

**Key RDU Challenges**

Please see component narratives for details.

**Significant Changes in Results to be Delivered in FY2023**

Please see component narratives for details.

**Contact Information**

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

**Alaska State Troopers  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Special Projects	70.0	2,005.1	2,646.9	4,722.0	73.0	316.0	7,073.7	7,462.7	34.0	312.7	7,069.8	7,416.5
Alaska Bureau of Highway Patrol	661.3	600.9	0.0	1,262.2	1,218.9	1,847.9	0.0	3,066.8	1,213.1	1,844.3	0.0	3,057.4
AK Bureau of Judicial Svcs	4,630.3	0.0	0.0	4,630.3	4,888.9	0.0	0.0	4,888.9	4,838.3	0.0	0.0	4,838.3
Prisoner Transportation	1,659.6	22.4	0.0	1,682.0	1,884.2	70.0	0.0	1,954.2	1,634.3	70.0	0.0	1,704.3
Search and Rescue	157.8	0.0	0.0	157.8	575.5	0.0	0.0	575.5	317.0	0.0	0.0	317.0
Rural Trooper Housing	1,946.2	0.0	0.0	1,946.2	2,810.0	36.0	0.0	2,846.0	2,485.0	36.0	0.0	2,521.0
Dispatch Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,690.1	0.0	0.0	6,690.1
SW Drug and Alcohol Enforcement	5,629.0	0.0	627.4	6,256.4	7,212.2	0.0	2,577.7	9,789.9	7,165.8	0.0	2,573.8	9,739.6
AST Detachments	86,010.2	2,346.5	0.0	88,356.7	83,076.6	496.1	0.0	83,572.7	77,289.7	641.7	0.0	77,931.4
Training Academy Recruit Sal.	1,559.3	0.0	0.0	1,559.3	1,599.1	0.0	0.0	1,599.1	1,589.0	0.0	0.0	1,589.0
Alaska Bureau of Investigation	4,946.2	177.3	0.0	5,123.5	9,369.4	0.0	0.0	9,369.4	12,483.4	250.0	0.0	12,733.4
Aircraft Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,631.3	826.5	0.0	8,457.8
Alaska Wildlife Troopers	22,813.0	1,789.7	0.0	24,602.7	24,594.4	167.6	0.0	24,762.0	25,267.9	464.2	0.0	25,732.1
AK W-life Troopers Aircraft Sect	3,637.7	1,664.1	0.0	5,301.8	4,832.8	836.2	0.0	5,669.0	0.0	0.0	0.0	0.0
AK W-life Troopers Marine Enforc	2,103.7	0.0	0.0	2,103.7	2,820.0	0.0	0.0	2,820.0	3,253.8	0.0	0.0	3,253.8
<b>Totals</b>	<b>135,824.3</b>	<b>8,606.0</b>	<b>3,274.3</b>	<b>147,704.6</b>	<b>144,955.0</b>	<b>3,769.8</b>	<b>9,651.4</b>	<b>158,376.2</b>	<b>151,892.7</b>	<b>4,445.4</b>	<b>9,643.6</b>	<b>165,981.7</b>

**Alaska State Troopers**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>143,123.6</b>	<b>1,831.4</b>	<b>3,769.8</b>	<b>9,651.4</b>	<b>158,376.2</b>
<b>One-time items:</b>					
-AK Bureau of Judicial Svcs	-94.4	0.0	0.0	0.0	-94.4
-AST Detachments	-179.0	0.0	-80.0	0.0	-259.0
<b>Adjustments which continue current level of service:</b>					
-Special Projects	-39.0	0.0	-3.3	-3.9	-46.2
-Alaska Bureau of Highway Patrol	-5.8	0.0	-3.6	0.0	-9.4
-AK Bureau of Judicial Svcs	-63.1	-1.6	0.0	0.0	-64.7
-Prisoner Transportation	-249.9	0.0	0.0	0.0	-249.9
-Search and Rescue	-258.5	0.0	0.0	0.0	-258.5
-Rural Trooper Housing	-325.0	0.0	0.0	0.0	-325.0
-Dispatch Services	4,870.7	0.0	0.0	0.0	4,870.7
-SW Drug and Alcohol Enforcement	-46.4	0.0	0.0	-3.9	-50.3
-AST Detachments	-8,747.8	0.0	75.6	0.0	-8,672.2
-Training Academy Recruit Sal.	-10.1	0.0	0.0	0.0	-10.1
-Alaska Bureau of Investigation	2,483.6	0.0	0.0	0.0	2,483.6
-Aircraft Section	7,631.3	0.0	826.5	0.0	8,457.8
-Alaska Wildlife Troopers	304.1	0.0	-3.4	0.0	300.7
-AK W-life Troopers Aircraft Sect	-7,812.9	0.0	-836.2	0.0	-8,649.1
-AK W-life Troopers Marine Enforc	-66.2	0.0	0.0	0.0	-66.2
<b>Proposed budget increases:</b>					
-AK Bureau of Judicial Svcs	108.5	0.0	0.0	0.0	108.5
-Dispatch Services	1,819.4	0.0	0.0	0.0	1,819.4
-AST Detachments	3,139.9	0.0	150.0	0.0	3,289.9
-Alaska Bureau of Investigation	630.4	0.0	250.0	0.0	880.4
-Alaska Wildlife Troopers	369.4	0.0	300.0	0.0	669.4
-AK W-life Troopers Aircraft Sect	2,980.1	0.0	0.0	0.0	2,980.1
-AK W-life Troopers Marine Enforc	500.0	0.0	0.0	0.0	500.0
<b>FY2023 Governor</b>	<b>150,062.9</b>	<b>1,829.8</b>	<b>4,445.4</b>	<b>9,643.6</b>	<b>165,981.7</b>

# **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)

<b>Contact Information</b>
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

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
<b>Totals</b>	<b>9</b>	<b>8</b>	<b>Total Personal Services</b>	<b>991,506</b>

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
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
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%
<b>Totals</b>	<b>4,722.0</b>	<b>7,497.6</b>	<b>7,497.6</b>	<b>7,462.7</b>	<b>7,416.5</b>	<b>-46.2</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>70.0</b>	<b>107.9</b>	<b>107.9</b>	<b>73.0</b>	<b>34.0</b>	<b>-39.0</b>	<b>-53.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,005.1</b>	<b>316.0</b>	<b>316.0</b>	<b>316.0</b>	<b>312.7</b>	<b>-3.3</b>	<b>-1.0%</b>
<b>Federal Funds</b>	<b>2,646.9</b>	<b>7,073.7</b>	<b>7,073.7</b>	<b>7,073.7</b>	<b>7,069.8</b>	<b>-3.9</b>	<b>-0.1%</b>
<b>Positions:</b>							
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 *****												
<b>FY2022 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>7,497.6</b>	<b>1,019.7</b>	<b>826.9</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Add Project Assistant (12-#155) to Support Domestic Violence Training Unit</b>												
	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.												
<b>Add Program/Operations Manager (12-T012) and Drug Intelligence Officer (12-T013) to Support HIDTA</b>												
	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												
<b>Delete Project Assistant (12-N15009) and Program Coordinator 2 (12-?147)</b>												
	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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
	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.												
	<b>Subtotal</b>	<b>7,462.7</b>	<b>1,037.9</b>	<b>815.0</b>	<b>4,040.2</b>	<b>741.1</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>5</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	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												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	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												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	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												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	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	
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
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												
<b>Delete Project Assistant (12-?155)</b>												
	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.												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Totals</b>		<b>7,416.5</b>	<b>991.5</b>	<b>815.0</b>	<b>4,040.4</b>	<b>741.1</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>

**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
<b>2000 Travel Detail Totals</b>			<b>145.0</b>	<b>815.0</b>	<b>815.0</b>
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
<b>2000 Travel Detail Totals</b>			<b>145.0</b>	<b>815.0</b>	<b>815.0</b>
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
<b>3000 Services Detail Totals</b>			<b>786.1</b>	<b>4,040.2</b>	<b>4,040.4</b>
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
<b>3000 Services Detail Totals</b>			<b>786.1</b>	<b>4,040.2</b>	<b>4,040.4</b>
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).	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).	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
<b>3000 Services Detail Totals</b>				<b>786.1</b>	<b>4,040.2</b>	<b>4,040.4</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		330.3	741.1	741.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>330.3</b>	<b>741.1</b>	<b>741.1</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		2,217.4	828.5	828.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>2,217.4</b>	<b>828.5</b>	<b>828.5</b>
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
		<b>7000 Grants, Benefits Detail Totals</b>	<b>222.2</b>	<b>0.0</b>	<b>0.0</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,646.9</b>	<b>7,073.7</b>	<b>7,069.8</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,005.1</b>	<b>306.3</b>	<b>303.0</b>
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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
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
<b>Component Totals</b>				<b>228.1</b>	<b>247.1</b>	<b>247.1</b>
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
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		support.			
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

**Personal Services Expenditure Detail**  
**Department of Public Safety**

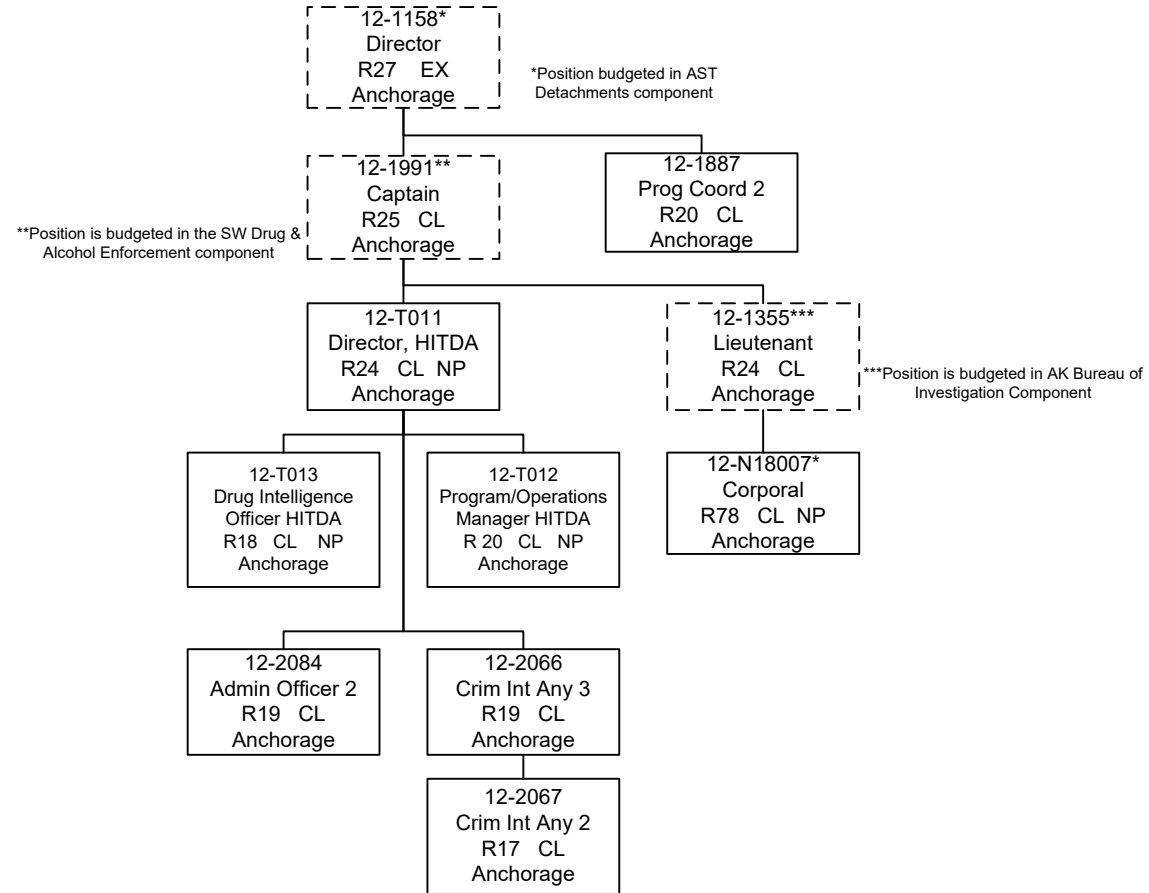
**Scenario:** FY2023 Governor (18673)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

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
<b>Total</b>													<b>Total Salary Costs:</b>	693,326	
<b>Positions</b>													<b>Total COLA:</b>	4,117	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	756	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	313,542	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	1,011,741	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.00%:</b>	(20,235)	
<b>Total Component Months: 96.0</b>													<b>Total Post-Vacancy:</b>	991,506	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	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%
<b>Total PCN Funding:</b>	<b>1,011,741</b>	<b>991,506</b>	<b>100.00%</b>

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



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Bureau of Highway Patrol Component Budget Summary**

**Component: Alaska Bureau of Highway Patrol****Contribution to Department's Mission**

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

**Core Services**

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.
- Review and update AAC Title 13 regulations.

**Major Component Accomplishments in 2021**

During FY2021, all ABHP personnel assigned to traffic enforcement conducted dedicated patrols in Alaska Department of Transportation & Public Facilities construction zones. Additionally, while these members typically participate in special patrol activities (see list below), due to the COVID19 pandemic, most of these special events were cancelled in FY2021, but will likely resume in upcoming fiscal years.

**Special Patrol Activities Prior to COVID-19**

- Alaska State Fair in Palmer
- Mount Marathon race in Seward
- Iron Dog start
- Iditarod restart
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Deltana Fair
- Tanana Valley Fair
- Ninilchik Fair

The Bureau of Highway Patrol (BHP) continued to work out of B Detachment and was staffed with three troopers, but it was down a position at the end of FY2021 due to a retirement. BHP takes case responsibility for most of the fatal collision investigations in the Mat-Su Valley, assists with severe injury collisions, and assists patrol troopers when needed on emergency calls-for-service. In addition, BHP has the only accident reconstructionist and one of two drone operators within B Detachment. Staffing and schedule changes were made to BHP in FY21. This resulted in an overall increase in FY2021 stats from previous years, with a 92% increase in traffic stops, a 77% increase in contacts, and a 385.7% increase in DUI arrests over FY2020.

**Key Component Challenges**

The three Alaska Bureau of Highway Patrol (ABHP) troopers are assigned primarily to the traffic safety corridor located in the Mat-Su Valley, with the mission to travel to various areas around the state to enforce traffic laws as

requested. In FY2016, 15 ABHP troopers were absorbed back into patrol positions and as a result, the number of total dedicated traffic hours worked has been significantly reduced.

The large bulk of traffic enforcement is conducted by the three-person Bureau of Highway Patrol (BHP) and by Troopers working grant-funded overtime. Should additional budget reductions result in the further loss of positions, the ability to do proactive enforcement and staff specialized units such as the Criminal Suppression Unit and BHP will continue to decline.

Substance abuse remains one of the more significant problems facing society, but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, remains a challenge for law enforcement.

### **Significant Changes in Results to be Delivered in FY2023**

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the goal to move toward zero deaths on the highway.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and ongoing traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

### **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)  
Department to assist other agencies (AS 18.65.090)

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

Alaska Bureau of Highway Patrol 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		402,875
Part-time	0	0	COLA		19,205
Nonpermanent	0	0	Premium Pay		153,726
			Annual Benefits		296,932
			<i>Less 2.12% Vacancy Factor</i>		(18,538)
			Lump Sum Premium Pay		135,700
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>989,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	0	0	0	1	1
State Trooper	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>



**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Bureau of Highway Patrol (3073)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	1,065.3	954.6	954.6	970.2	989.9	19.7	2.0%
72000 Travel	26.0	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	158.1	1,178.7	1,178.7	1,163.1	1,134.0	-29.1	-2.5%
74000 Commodities	12.8	163.7	163.7	163.7	163.7	0.0	0.0%
75000 Capital Outlay	0.0	645.1	645.1	645.1	645.1	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%
<b>Totals</b>	<b>1,262.2</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,057.4</b>	<b>-9.4</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	661.3	1,218.9	1,218.9	1,218.9	1,213.1	-5.8	-0.5%
1061 CIP Rcpts (Other)	600.9	1,847.9	1,847.9	1,847.9	1,844.3	-3.6	-0.2%
<b>Unrestricted General (UGF)</b>	<b>661.3</b>	<b>1,218.9</b>	<b>1,218.9</b>	<b>1,218.9</b>	<b>1,213.1</b>	<b>-5.8</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>600.9</b>	<b>1,847.9</b>	<b>1,847.9</b>	<b>1,847.9</b>	<b>1,844.3</b>	<b>-3.6</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Bureau of Highway Patrol (3073)  
**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund		1,218.9										
1061 CIP Rcpts		1,847.9										
<b>Subtotal</b>		<b>3,066.8</b>	<b>954.6</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services to cover anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,066.8</b>	<b>970.2</b>	<b>124.7</b>	<b>1,163.1</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
1061 CIP Rcpts		-11.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.1												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1061 CIP Rcpts		7.7										
FY2023 PSEA BU - (AA) 3% COLA: \$19.1												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.3										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$0.6												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Bureau of Highway Patrol (3073)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>3,057.4</b>	<b>989.9</b>	<b>124.7</b>	<b>1,134.0</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Bureau of Highway Patrol (3073)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		26.0	124.7	124.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>26.0</b>	<b>124.7</b>	<b>124.7</b>
2000	In-State Employee Travel	Instate Travel costs for State Troopers to enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol activities.	1.0	10.0	10.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee police officers to jointly enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	0.0	15.0	15.0
2002	Out of State Employee Travel	Out of state travel costs for State Troopers to attend training courses in support of the Bureau of Highway Safety patrol activities.	4.6	45.0	45.0
2003	Out of State Non-Employee Travel	Out of state travel to attend training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	20.4	54.7	54.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		158.1	1,163.1	1,134.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>158.1</b>	<b>1,163.1</b>	<b>1,134.0</b>
3000	Education Services	Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	5.0	40.0	40.0
3001	Financial Services	Financial services	0.6	1.0	1.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	0.9	50.0	50.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	2.5	10.0	10.0
3005	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	0.3	30.0	30.0
3006	Delivery Services	Postage, freight, and courier service.	0.2	8.9	8.9
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	3.4	65.0	65.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.4	40.0	40.0
3011	Other Services	Printing, copier service, and honorariums for presenters/trainers.	0.3	40.0	40.0
3017	Inter-Agency Information Technology	Admin - Department-wide OIT Core Services and OIT Server	18.3	22.0	22.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>158.1</b>	<b>1,163.1</b>	<b>1,134.0</b>
	Non-Telecommunications	Hosting			
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	1.4	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	0.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	1.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	0.0	1.5	1.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.0	3.7	3.7
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.0	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration, Human Resource Chargeback	2.4	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	1.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	1.9	3.7	3.7
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services Accounts Payable and Travel	0.5	12.0	12.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and	91.0	788.0	758.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>158.1</b>	<b>1,163.1</b>	<b>1,134.0</b>
		repairs and maintenance services due to accident damage. State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage. State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	Contractual charges applied to the various Dept of Transportation agreements for the Bureau of Highway Patrol.	26.1	26.1	26.1
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:** Alaska Bureau of Highway Patrol (3073)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		12.8	163.7	163.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>12.8</b>	<b>163.7</b>	<b>163.7</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	5.8	37.7	37.7
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.4	50.0	50.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	0.0	15.0	15.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	6.6	50.0	50.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.0	11.0	11.0



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

**Component:** Alaska Bureau of Highway Patrol (3073)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	645.1	645.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>645.1</b>	<b>645.1</b>
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	145.1	145.1
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	500.0	500.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Highway Patrol (3073)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>609.8</b>	<b>1,847.9</b>	<b>1,844.3</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipt authority for all Highway Safety Patrol Campaigns. To include: DUI HVE, DUI CIOT, TraCS Statewide Project, TraCS DUI & Related Forms, TraCS National Model Mtg Travel Scholarship, Annual DRE Training, Speed Fatality Reduction, Statewide DRE, and the Federal National Highway Traffic Safety Administration Grant for Highway Safety Improvement (HSIP).	609.8	1,847.9	1,844.3

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Highway Patrol (3073)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>116.8</b>	<b>852.1</b>	<b>823.0</b>
With Department of Administration				23.2	50.2	50.2
With Department of Public Safety				1.4	9.0	9.0
With Department of Transportation/Public Facilities				91.0	791.7	762.6
With Department of Law				1.2	1.2	1.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services and OIT Server Hosting	18.3	22.0	22.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	1.4	2.0	2.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	0.1	7.1	7.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	0.0	1.5	1.5	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	0.0	3.7	3.7	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.0	0.5	0.5	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration, Human Resource Chargeback	2.4	2.4	2.4	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	1.2	1.2	1.2	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	1.9	3.7	3.7	
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	0.0	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Shared Services Accounts Payable and Travel	0.5	12.0	12.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and	91.0	788.0	758.9	

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage. State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage. State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage.			
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

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Bureau of Highway Patrol (3073)  
**RDU:** Alaska State Troopers (160)

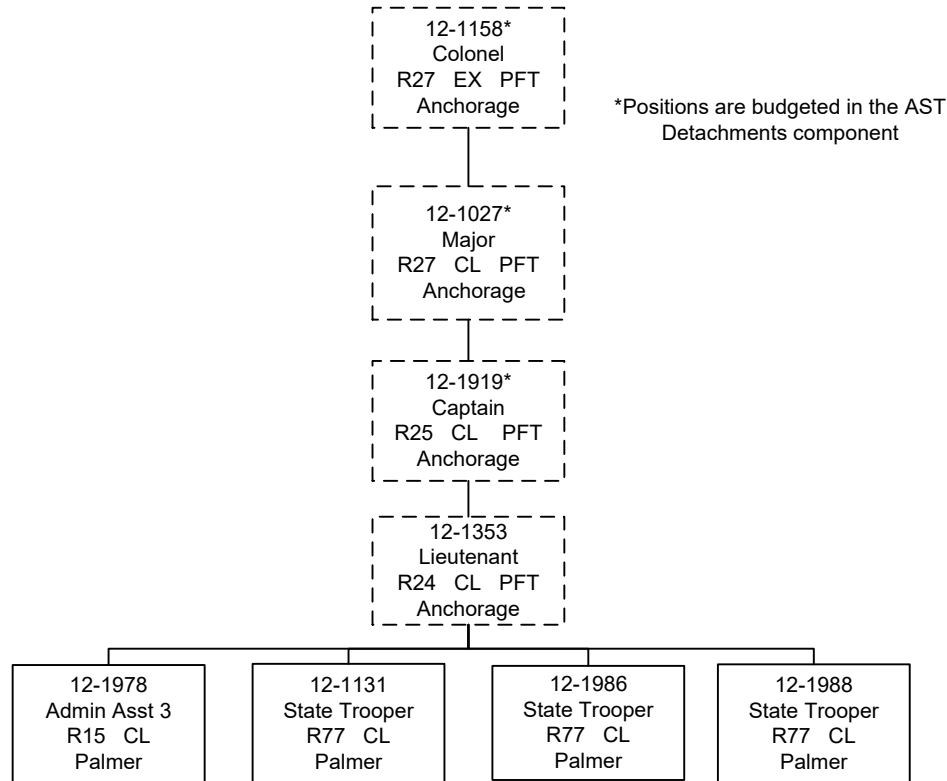
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1131	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	5,544	41,497	71,858	209,005	125,403
12-1978	Administrative Assistant 3	FT	A	GP	Palmer	99	15P / Q	12.0		79,892	0	5,988	53,485	139,365	95,326
12-1986	State Trooper	FT	P	AA	Palmer	100	77L	12.0		108,306	6,402	50,613	82,147	247,468	148,481
12-1988	State Trooper	FT	P	AA	Palmer	99	77O	12.0		124,571	7,259	55,628	89,442	276,900	166,140
													<b>Total Salary Costs:</b>	402,875	
													<b>Total COLA:</b>	19,205	
													<b>Total Premium Pay:</b>	153,726	
													<b>Total Benefits:</b>	296,932	
													<b>Total Pre-Vacancy:</b>	872,738	
													<b>Minus Vacancy Adjustment of 2.12%:</b>	(18,538)	
													<b>Total Post-Vacancy:</b>	854,200	
													<b>Plus Lump Sum Premium Pay:</b>	135,700	
													<b>Personal Services Line 100:</b>	989,900	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	535,349	523,978	61.34%
1061 Capital Improvement Project Receipts	337,389	330,222	38.66%
<b>Total PCN Funding:</b>	<b>872,738</b>	<b>854,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 Capital Improvement Project Receipts	135,700	100.00%
<b>Total Lump Sum Funding:</b>	<b>135,700</b>	<b>100.00%</b>

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: Alaska Bureau of Highway Patrol (P215)  
FY2023 Governor's Budget  
Position Totals: 4 PFT



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary**

**Component: Alaska Bureau of Judicial Services**

**Contribution to Department's Mission**

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

**Core Services**

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

**Major Component Accomplishments in 2021**

Judicial Services units are located in Anchorage, Fairbanks, Bethel, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2021, the following accomplishments occurred statewide in all the judicial services offices.

- Prisoners transported: 40,197
- Warrants received: 8,688
- Warrants served or closed: 6,871
- Writs received: 11,469
- Writs served: 6,314
- Writs recalled or not served: 701
- Domestic Violence orders received: 1,109
- Domestic Violence orders served: 1,053
- Domestic Violence orders recalled or not served: 45

**Key Component Challenges**

With the continued implementation of the Alaska Report Management System throughout the state, the various Judicial Services (JS) units are coping with the implementation of new procedures to standardize the collection and recording of JS statistics.

FY2021 has shown a marked decrease in the number of prisoner transports, primarily due to the impact of COVID-19 and the dramatic reduction in services provided by the Alaska Court System. The shutdown began in February 2020, with some court services expected to resume in November 2020, but that did not happen as planned. JS units, the Alaska Court System and the Department of Corrections created new ways of conducting hearings from the jails using electronic media. It is anticipated that some of these improvised systems may continue to be utilized once normal court activity resumes.

The screening points at the courthouses have contracted security provide that performs screening for all members of the public entering the court building. These screenings have discovered prohibited items on a regular basis, many of which have required a Court Services Officer response.

Recruitment and retention issues are significant in the Court Services Officer (CSO) job class. FY2021 saw a decrease in total CSO numbers, presenting a division-wide vacancy rate of 19.38% at the end of FY2021. The highest percentage of losses were in the Anchorage Judicial Services Unit, which showed a vacancy rate of 25% (6 positions) at the end of FY2021.



### Significant Changes in Results to be Delivered in FY2023

Anchorage Judicial Services (JS) continues to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential; this new effort began in FY2021 and is a significant departure from past practice. If a defendant has multiple open felony cases in Kenai, and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

JS units continue to provide escorted extradition for out of state fugitives with an average of one to two per week. The division moved 86,374 prisoners in FY2020, and 40,197 prisoners in FY2021. This number is expected to dramatically increase as court activities resume in FY2023. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

The DPS Recruitment Unit is making a substantial effort to fill the recent vacancies in the Court Services Officer job class. CSO job postings now run concurrently with Alaska State Trooper job postings, providing year-round opportunity to enter the application process.

### Statutory and Regulatory Authority

- DPS-Powers and duties of department (AS 44.41.020)
- State Troopers (AS 18.65.010 - AS 18.65.110)
- Police Protection (AS 18.65.010 - AS 18.65.790)
- Law enforcement duties (AS 18.65.010 - AS 18.65.086)
- Controlled Substances (AS 11.71.010 - AS 11.71.900)
- Judicial Services (AS 22.20.100 - AS 22.20.140)
- Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

Alaska Bureau of Judicial 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	35	36	Annual Salaries	2,677,412
Part-time	0	0	COLA	69,894
Nonpermanent	0	0	Premium Pay	27,825
			Annual Benefits	1,766,426
			<i>Less 5.99% Vacancy Factor</i>	<i>(272,056)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>36</b>	<b>Total Personal Services</b>	<b>4,269,501</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician 1	1	0	0	0	1
Er Svc Disp 1	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant 2	3	0	0	0	3
Office Assistant 3	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
<b>Totals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	4,032.0	4,509.7	4,604.1	4,291.4	4,269.5	-21.9	-0.5%
72000 Travel	3.5	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	555.5	525.9	525.9	525.9	492.2	-33.7	-6.4%
74000 Commodities	39.3	51.5	51.5	51.5	56.5	5.0	9.7%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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%
<b>Totals</b>	<b>4,630.3</b>	<b>5,107.2</b>	<b>5,201.6</b>	<b>4,888.9</b>	<b>4,838.3</b>	<b>-50.6</b>	<b>-1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,605.9	5,048.4	5,142.8	4,830.1	4,781.1	-49.0	-1.0%
1005 GF/Prgm (DGF)	24.4	58.8	58.8	58.8	57.2	-1.6	-2.7%
<b>Unrestricted General (UGF)</b>	<b>4,605.9</b>	<b>5,048.4</b>	<b>5,142.8</b>	<b>4,830.1</b>	<b>4,781.1</b>	<b>-49.0</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>24.4</b>	<b>58.8</b>	<b>58.8</b>	<b>58.8</b>	<b>57.2</b>	<b>-1.6</b>	<b>-2.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	35	36	1	2.9%
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:** Alaska Bureau of Judicial Services (2885)  
**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund		5,048.4										
1005 GF/Prgm		58.8										
<b>FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.4										
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$94.4												
<b>Subtotal</b>		<b>5,201.6</b>	<b>4,604.1</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Office Assistant 2 (12-2114) to Alaska State Trooper Detachments to Support Online Reporting Group</b>												
	Trout	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.9										
Transfer full-time Office Assistant 2 (12-2114), range 10, located in Ketchikan to Alaska State Trooper Detachment in Ketchikan to support the online reporting group.												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
	Trout	-241.8	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.8										
Transfer authority from personal services to Alaska State Trooper Detachments to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,888.9</b>	<b>4,291.4</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
Reverse FY2022 one-time appropriation.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

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

**Component:** Alaska Bureau of Judicial Services (2885)  
**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 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$7.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.8										
1005 GF/Prgm		-1.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-136.4												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
FY2023 PSEA BU - (AA) 3% COLA: \$11.0												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
FY2023 PSEA CSOs and Fire Marshalls BU - (A2) 2% COLA: \$50.8												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2023 Change Public Safety Employees - CSOs and Fire Marshalls (A2) SBS and Risk Management Rates: \$0.7												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$0.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Bureau of Judicial Services (2885)  
**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	
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>Add Administrative Assistant 2 (12-#232) for Judicial Services</b>												
1004 Gen Fund	Inc	108.5	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add full-time Administrative Assistant 2 (12-#232), range 14, located in Anchorage in support of judicial services to alleviate administrative and supervisory burden on commissioned staff.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	47.7	0.0	-47.7	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.												
<b>Totals</b>		<b>4,838.3</b>	<b>4,269.5</b>	<b>14.1</b>	<b>492.2</b>	<b>56.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Bureau of Judicial Services (2885)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		3.5	14.1	14.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>3.5</b>	<b>14.1</b>	<b>14.1</b>
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	1.7	12.0	12.0
2002	Out of State Employee Travel	Out of State travel for Court Service Officer training and conferences.	1.8	2.1	2.1

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			555.5	525.9	492.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>555.5</b>	<b>525.9</b>	<b>492.2</b>
3000	Education Services		Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	0.3	2.0	2.0
3001	Financial Services	Admin - Department-wide	OIT Licensing	5.2	5.2	5.2
3003	Information Technology	Admin - Department-wide	OIT MS Exchange	3.5	16.4	4.0
3004	Telecommunications		Long distance, local, cellular, and basic telephone equipment purchases.	3.6	4.0	4.0
3009	Structure/Infrastructure/Land		Space expense for evidence storage and room rentals (training).	6.8	7.0	7.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.7	1.0	1.0
3011	Other Services		Other services such as safety, print/copy/graphics, commission sales, etc.	0.5	0.5	0.5
3011	Other Services		Increased interagency chargebacks for new position	0.0	0.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services, OIT MICS	165.4	156.6	149.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	12.6	14.2	13.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>555.5</b>	<b>525.9</b>	<b>492.2</b>
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	9.7	7.1	7.1
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration, Human Resource Chargeback	21.8	21.1	21.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	10.4	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	7.5	29.4	8.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.1	5.9	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	State provided training.	8.8	9.0	9.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	239.6	155.1	155.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	54.0	55.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	14.3	10.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Judicial Services (2885)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		39.3	51.5	56.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>39.3</b>	<b>51.5</b>	<b>56.5</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	18.1	20.0	20.0
4000	Business	Supplies for new position	0.0	0.0	5.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	13.9	25.0	20.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	7.1	5.0	10.0
4006	Signs and Markers	Supplies - signs and markers.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.2	1.0	1.0

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

**Component:** Alaska Bureau of Judicial Services (2885)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	6.0	6.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>24.4</b>	<b>58.8</b>	<b>57.2</b>
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	24.4	58.8	57.2

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>533.9</b>	<b>504.3</b>	<b>456.6</b>
With Department of Administration	262.5	290.7	248.5
With Department of Public Safety	21.4	47.5	42.0
With Department of Law	10.4	11.0	11.0
With Department of Transportation/Public Facilities	239.6	155.1	155.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3001 Financial Services	Admin - Department-wide	OIT Licensing	5.2	5.2	5.2
3003 Information Technology	Admin - Department-wide	OIT MS Exchange	3.5	16.4	4.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services, OIT MICS	165.4	156.6	149.1
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	12.6	14.2	13.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.7	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration, Human Resource Chargeback	21.8	21.1	21.1
3024 Inter-Agency Legal	Law - Department-wide	Legal Services.	10.4	11.0	11.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	7.5	29.4	8.0
3027 Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.1	5.9	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Training Academy (524)	State provided training.	8.8	9.0	9.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	239.6	155.1	155.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	54.0	55.0	55.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	14.3	10.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**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-#232	Administrative Assistant 2	FT	A	GG	Anchorage	100	14B	12.0		47,015	0	7,413	40,776	95,204	95,204
12-1112	Er Svc Disp 1	FT	A	GP	Anchorage	100	15F / G	12.0		59,309	0	0	42,748	102,057	102,057
12-1157	Sergeant DPS	FT	P	AA	Anchorage	100	79P	12.0		145,413	5,921	756	77,744	229,834	229,834
12-1170	Office Assistant 3	FT	A	GP	Anchorage	100	11N	12.0		54,386	0	0	40,759	95,145	95,145
12-1172	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,629	77,320	77,320
12-1304	Lieutenant DPS	FT	P	S2	Anchorage	99	24Q	12.0		175,094	7,084	756	89,655	272,589	272,589
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		37,678	0	0	34,007	71,685	71,685
12-1513	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,960	0	0	34,121	72,081	72,081
12-1515	Office Assistant 2	FT	A	GP	Anchorage	100	10L / M	12.0		48,549	0	0	38,400	86,949	86,949
12-1618	Sergeant DPS	FT	P	AA	Anchorage	99	79M	12.0		134,098	5,680	756	73,172	213,706	213,706
12-1683	Court Services Officer	FT	P	A2	Anchorage	500	74K	12.0		80,163	2,272	756	51,377	134,568	134,568
12-1684	Court Services Officer	FT	P	A2	Anchorage	500	74O	12.0		92,893	2,630	756	56,521	152,800	152,800
12-1686	Court Services Officer	FT	P	A2	Anchorage	500	74K / L	12.0		82,677	2,343	756	52,393	138,169	138,169
12-1687	Court Services Officer	FT	P	A2	Anchorage	500	74J	12.0		77,272	2,191	756	50,208	130,427	130,427
12-1688	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		78,236	2,218	756	50,598	131,808	131,808
12-1689	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		77,754	2,205	756	50,403	131,118	131,118
12-1690	Court Services Officer	FT	P	A2	Anchorage	500	74N	12.0		89,544	2,536	756	55,168	148,004	148,004
12-1691	Court Services Officer	FT	P	A2	Anchorage	500	74J / K	12.0		78,597	2,228	756	50,744	132,325	132,325
12-1692	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1694	Court Services Officer	FT	P	A2	Anchorage	500	74F	12.0		74,485	2,113	756	49,082	126,436	126,436
12-1695	Court Services Officer	FT	P	A2	Anchorage	500	74A / B	12.0		64,254	1,826	756	44,948	111,784	111,784
12-1697	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1713	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,202	1,965	756	46,947	118,870	118,870
12-1772	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,035	1,960	756	46,880	118,631	118,631
12-1776	Court Services Officer	FT	P	A2	Anchorage	500	74E / F	12.0		74,261	2,107	756	48,992	126,116	126,116
12-1781	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,255	0	0	33,836	71,091	10,237
12-1830	Er Svc Disp 1	FT	A	GP	Anchorage	100	15C / D	12.0		53,584	0	0	40,435	94,019	94,019
12-1930	Court Services Officer	FT	P	A2	Anchorage	500	74L / M	12.0		86,299	2,445	756	53,856	143,356	143,356
12-1931	Court Services Officer	FT	P	A2	Anchorage	500	74N / O	12.0		90,381	2,559	756	55,506	149,202	149,202
12-1943	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		69,202	1,965	756	46,947	118,870	118,870
12-1950	Court Services Officer	FT	P	A2	Anchorage	500	74B / C	12.0		66,424	1,887	756	45,825	114,892	114,892
12-1963	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1964	Court Services Officer	FT	P	A2	Anchorage	500	74K / L	12.0		82,677	2,343	756	52,393	138,169	138,169
12-1966	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		67,600	1,920	756	46,300	116,576	116,576
12-1967	Court Services Officer	FT	P	A2	Anchorage	500	74C	12.0		66,706	1,894	756	45,939	115,295	115,295
12-1968	Court Services Officer	FT	P	A2	Anchorage	500	74C / D	12.0		67,600	1,920	756	46,300	116,576	116,576

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**

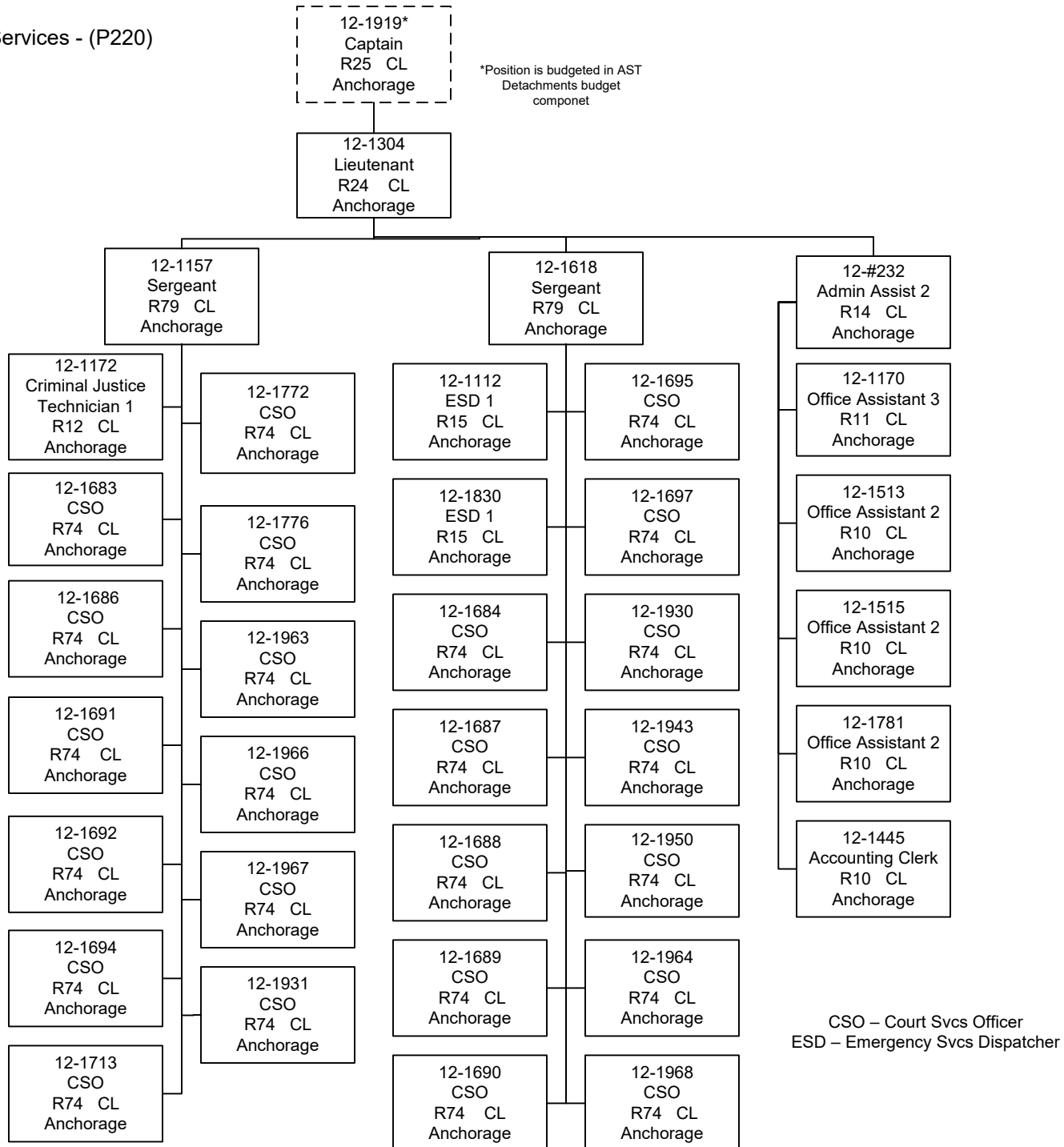
**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,677,412
														<b>Total COLA:</b>	69,894
	<b>Full Time Positions:</b>	36	1	0										<b>Total Premium Pay:</b>	27,825
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,766,426
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	36	1	0											
	<b>Total Component Months:</b>	432.0												<b>Total Pre-Vacancy:</b>	4,541,557
														<b>Minus Vacancy Adjustment of 5.99%:</b>	(272,056)
														<b>Total Post-Vacancy:</b>	4,269,501
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,269,501

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,480,703	4,212,292	98.66%
1005 General Fund/Program Receipts	60,854	57,209	1.34%
<b>Total PCN Funding:</b>	<b>4,541,557</b>	<b>4,269,501</b>	<b>100.00%</b>

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.





\*Position is budgeted in AST  
 Detachments budget  
 componet

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Prisoner Transportation Component Budget Summary**

**Component: Prisoner Transportation****Contribution to Department's Mission**

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

**Core Services**

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

**Major Component Accomplishments in 2021**

The prisoner transport volume for the Division of Alaska State Troopers (AST) decreased by approximately 54 percent from FY2020 to FY2021. The division moved 86,374 prisoners in FY2020 and 40,197 prisoners in FY2021. It is expected that this number will drastically increase once Covid-19 restrictions are lifted and the Alaska Court System resumes normal activities.

There were no prisoner escapes, and there have been no significant injuries to any personnel during prisoner transports throughout the year.

**Key Component Challenges**

The cost of prisoner transports depends greatly on the amount of time the Alaska Court System (ACS) provides to Judicial Services to arrange transport, the types of transport available and the availability of officers to staff the transport. Additionally, Judicial Services must always keep public safety in mind when arranging transport of prisoners who pose greater risk. The department has implemented numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions.

Anchorage Judicial Services (JS) continues to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential; this new effort began in FY2021 and is a significant departure from past practice. If a defendant has multiple open felony cases in Kenai, and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

In response to Covid-19 restrictions, JS units, the Alaska Court System and the Department of Corrections implemented new and creative processes to allow prisoners their hearings but avoid transportation to the courts. All entities continue to explore electronic media options to limit prisoner and staff exposure to COVID-19.

**Significant Changes in Results to be Delivered in FY2023**

The Division of Alaska State Troopers (AST) anticipates a much greater number of prisoner moves as well as an increase in court security needs once court activity returns to normal. The Alaska Court System currently has a backlog of 1,700 cases requiring hearings, and these will be in addition to the new cases added daily. Electronic monitoring is not expected to reduce the increase in prisoner moves, only to marginally slow its growth.

Initial statistics from FY2021 indicate that there will be an increase in prisoner transports, once Covid-19 restrictions are lifted.

AST continues to coordinate with the Alaska Court System and the Department of Corrections to install and implement video conferencing capabilities, in an effort to minimize the impacts of the anticipated increase in moves. As technology infrastructure advances, additional options in the use of video systems may become available. While this may reduce the number of transports, there will be increased service and equipment costs associated with the annual operations of the video conferencing systems.

AST's expectation is to continue to provide prisoner transport with no escapes.

### **Statutory and Regulatory Authority**

DPS-Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

<b>Contact Information</b>
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Prisoner Transportation (512)  
**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	7.9	0.5	0.5	15.0	15.0	0.0	0.0%
72000 Travel	778.4	1,164.4	1,164.4	1,149.9	900.0	-249.9	-21.7%
73000 Services	887.8	769.3	769.3	769.3	769.3	0.0	0.0%
74000 Commodities	7.9	20.0	20.0	20.0	20.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,682.0</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,704.3</b>	<b>-249.9</b>	<b>-12.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,659.6	1,884.2	1,884.2	1,884.2	1,634.3	-249.9	-13.3%
1007 I/A Rcpts (Other)	22.4	70.0	70.0	70.0	70.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,659.6</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,634.3</b>	<b>-249.9</b>	<b>-13.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>22.4</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Prisoner Transportation (512)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		70.0										
<b>Subtotal</b>		<b>1,954.2</b>	<b>0.5</b>	<b>1,164.4</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority for Anticipated Expenditures</b>												
	LIT	0.0	14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover expenditures from unbudgeted Emergency Jail Guards being called out for Title 47 prisoner transports to be charged to the Reimbursable Service Agreement with the Department of Health and Social Services.												
<b>Subtotal</b>		<b>1,954.2</b>	<b>15.0</b>	<b>1,149.9</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
	Trout	-249.9	0.0	-249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-249.9										
Transfer authority from travel to Alaska State Trooper Detachments for anticipated travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,704.3</b>	<b>15.0</b>	<b>900.0</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Prisoner Transportation (512)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		778.4	1,149.9	900.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>778.4</b>	<b>1,149.9</b>	<b>900.0</b>
2000	In-State Employee Travel	Cost of transporting prisoners, and other individual in custody, within Alaska.	428.7	634.9	485.0
2001	In-State Non-Employee Travel	Instate travel costs for non-employee (individuals in custody & prisoners) performed by local government police officer, village public safety officers, village police officers, and court service officers.	264.6	400.0	300.0
2002	Out of State Employee Travel	Cost of transporting prisoners, and other individual in custody, between Alaska and other locations.	70.4	95.0	95.0
2003	Out of State Non-Employee Travel	Out of state travel costs for transporting non-employees (individuals in custody & prisoners) between Alaska and other locations performed by local government police officer, village public safety officers, village police officers, and court service officers.	14.7	20.0	20.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Prisoner Transportation (512)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		887.8	769.3	769.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>887.8</b>	<b>769.3</b>	<b>769.3</b>
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	0.0	1.8	1.8
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	0.6	5.0	5.0
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	747.2	622.5	622.5
3036	Inter-Agency Safety	Correct - Department-wide	140.0	140.0	140.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Prisoner Transportation (512)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		7.9	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>7.9</b>	<b>20.0</b>	<b>20.0</b>
4000	Business	Business supplies such as pens, office paper, etc.	0.0	10.0	10.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	7.6	9.0	9.0
4020	Equipment Fuel	Equipment fuel.	0.3	1.0	1.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Prisoner Transportation (512)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>22.4</b>	<b>70.0</b>	<b>70.0</b>
5301 Inter-Agency Receipts	Health - Department-wide	IA Revenues from escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API), or to a community with a hospital providing local designated treatment and evaluation services.	22.4	70.0	70.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Prisoner Transportation (512)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>887.2</b>	<b>762.5</b>	<b>762.5</b>
With Department of Public Safety				747.2	622.5	622.5
With Department of Corrections				140.0	140.0	140.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with DPS Aircraft for costs to transport prisoners.	747.2	622.5	622.5
3036	Inter-Agency Safety	Correct - Department-wide	RSA with Corrections for costs to transport prisoners between state correctional facilities, hospitals, mental health facilities, courts, etc.	140.0	140.0	140.0

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Search and Rescue Component Budget Summary**

## Component: Search and Rescue

### Contribution to Department's Mission

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

### Core Services

- Initiate search and rescue (SAR) action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Provide aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.
- Manage the Missing Persons Clearinghouse statewide for all law enforcement agencies.
- Maintain, repair, supply, and track portable Alaska Land Mobile Radio (ALMR) for Department of Public Safety commissioned personnel to include Alaska State Troopers, Alaska Wildlife Troopers, Fire Life and Safety and Court Service Officers.

### Major Component Accomplishments in 2021

The Department of Public Safety (DPS) responded to 400 Search and Rescue (SAR) related incidents in FY2021. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. Within these 401 incidents, 752 persons were assisted, located, or recovered. DPS issued seven Silver Alerts in FY2021.

DPS and SAR partners statewide responded to 45 emergency beacon alerts and 12 reported aircraft crashes; these 12 incidents included five aircraft fatality crashes, two aircraft injury crashes, and five aircraft crashes involving property damage only.

DPS partnered with the Alaska Avalanche Information Center under contract to provide backcountry safety training to the public in Anchorage, Mat-Su, Copper River Basin, Fairbanks, Juneau, Sitka, Ketchikan, Mt. Edgecumbe, Skagway, Haines, Valdez, Thompson Pass, Kenai, and Summit Lake. The total number of courses completed over the season was 20 with a total of 390 participants. The classes were reduced due to the COVID-19 pandemic.

DPS brought the National SAR course, Inland SAR Management, to Alaska in conjunction with the National Rescue Coordination Center. This course trained 24 SAR members from multiple agencies on how to operate and manage an inland SAR response.

DPS continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination, and administrative support. ASARA's mission is to provide volunteer SAR teams with funding for training and equipment, advocacy at the local and state level, and liaison with DPS.

ASARA was able to secure some funding through non-state sources to support SAR operations in Alaska. These include the following:

1. No-touch thermometers, issued to certain teams to minimize their risks to Covid: \$575.00
2. Replacement batteries for the ASARA HT1250 radios: \$2,050.00
3. D4H Incident management software to be used by AIMT: \$660.00
4. Geographic Information System mapping database software, used by Alaska Incident Management Team (AIMT) in SAR operations: \$600.00
5. Updating the ASARA website: \$300.00
6. Total: \$4,185.00 in support to the State of Alaska

Under ASARA, the Alaska Incident Management Team (AIMT-SAR) strives to provide AST with a well-trained team to manage SAR missions which are large scale, complex, or extend into multiple operational periods. The team is also trained to provide virtual search support and plans. In addition, the AIMT's training is transferrable to support other incident types as several members have filled incident command system roles in their local jurisdictions supporting COVID response.

Part of the core services function of SAR operations is the Missing Persons Clearinghouse. It received approximately 1,468 missing person and runaway incidents reported. There are currently about 1,309 active missing person cases that span a range from 1960 to 2021. The Missing Persons Clearinghouse is responsible for distributing statewide bulletins and coordinating with law enforcement agencies and the public across the country to submit forensic samples such as DNA and dental charts into databases such as National Missing and Unidentified Persons System (NamUs) and National Crime Information Center (NCIC). During FY2021, a review of the files was continued and found that many of them have deficiencies that need additional investigative steps. Efforts are underway to bring those files up to date.

## **Key Component Challenges**

Environmental factors in Alaska are unpredictable, making every search and rescue (SAR) an emergency. The Department of Public Safety is statutorily required to provide SAR operations for lost, missing, and the recovery of deceased persons on land. DPS is responsible for land-based services regardless of location. DPS receives assistance from federal, state, local and volunteer agencies to perform this function. SAR decisions are based upon the likelihood of mission success under acceptable search conditions. The safety of searchers when evaluating the conditions is the highest priority. DPS provides technical expertise and support to local SAR teams, local police departments, and VPSO personnel.

The State SAR Coordinator was deployed to the State Emergency Operation Center (SEOC) for a significant portion of the COVID-19 pandemic as part of the Unified Command assisting the state's response to the crisis, highlighting the need to have additional personnel trained in emergency management and SAR operations.

As the civil authority for Alaska search and rescue, DPS must exhaust all available resources prior to requesting military assistance through the 11<sup>th</sup> Air Force Rescue Coordination Center on Joint Base Elmendorf / Richardson during land search and rescue missions. The U.S. Coast Guard (USCG) is responsible for SAR operations at sea, and frequently assists DPS with searches along Alaska's coastline. The U.S. Air Force has responsibility for searches of downed or missing aircraft, and like the USCG, will frequently assist DPS during searches. Volunteers in communities across the state are often used in searches. This reliance on local assets and the use of volunteer resources is the primary responsibility of DPS on search and rescue missions. When local resources are unavailable or unable to make the most effective rescue, DPS will turn to the military for assistance. Maritime and inland searches involving USCG, or Air Force assets are not traditionally billed to DPS in accordance with joint Memorandums of Understanding.

The portable radios (model XTS5000 P25) currently used by the department are Alaska Land Mobile Radio (ALMR) capable, but they are rapidly reaching their usable shelf life. DPS has begun the transition to the Motorola APX6000 portable radios, after a lengthy research program, which involved multiple vendors. This transition will require multiple fiscal years and millions of dollars to complete. DPS through supplemental funding requests in the previous budget was able to upgrade 70 portables from the XTS5000 to the APX6000. An additional \$500,000 is needed every year for the next four fiscal cycles to completely replace the aging portable and mobile radio inventory. The DPS position

primarily assigned radio-related support is a non-permanent position, which has contributed to difficulty with recruitment and retention of staff and an inability to find qualified applicants; the position has been vacant since February 2021. With this position vacant, the State SAR Coordinator has been required to handle the radio maintenance, causing delays in radio programming and reduced support to the field.

The Missing Persons Clearinghouse is managed by one position for the entire state and upgrading the files and collecting DNA and dental from family members is an important step in solving these cases. This is slowed by the fact that new cases continue to come in that must be dealt with in a timely manner. This is a slow process as most of the files are paper-based, with different processes and policies regarding information collection and documentation during the different time periods involved. The transition to a teleworking environment due to COVID19 exacerbated the issue of updating information and filing paperwork. Additional resources are needed for the Missing Persons Clearinghouse to assist in the filing and updating of missing person validations, which were recently found to be non-compliant with Federal Bureau of Investigation standards for timely completion.

### **Significant Changes in Results to be Delivered in FY2023**

The Department Public Safety (DPS) will continue to support volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. DPS expects to assist new volunteer organizations within the state to become operationally ready to respond to SAR operations. DPS continues to identify gaps in response capabilities and finds ways to correct these discrepancies with training, inter-agency cooperation or partnerships. DPS will continue to build quality relationships with local, state, and federal partners statewide to make SAR responses more efficient and effective for the citizens of Alaska.

DPS will continue to develop bench strength for the SAR Coordinator position to include the State Emergency Operation Center Emergency Management section.

DPS will reduce the backlog of Missing Persons validation files for future audits and work with other agencies to collect Deoxyribonucleic acid (DNA) and dental samples.

DPS will continue to modernize the radio inventory by moving more users to the new platform.

### **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)  
Search & Rescue (AS 18.60.115 - AS 18.60.175)  
Department to assist other agencies (AS 18.65.090)  
Missing Persons Information Clearinghouse (AS 18.65.600 – AS 18.65.660)  
Law Enforcement Use of Unmanned Aircraft Systems (AS 18.65.900 – AS 18.65.909)  
Search and Rescue of Person (13AAC 20.005 – 13AAC 20.035)

<b>Contact Information</b>
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Search and Rescue (513)  
**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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.6	66.2	66.2	66.2	66.2	0.0	0.0%
73000 Services	103.1	381.8	381.8	381.8	173.8	-208.0	-54.5%
74000 Commodities	43.1	127.5	127.5	127.5	77.0	-50.5	-39.6%
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%
<b>Totals</b>	<b>157.8</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>317.0</b>	<b>-258.5</b>	<b>-44.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	157.8	575.5	575.5	575.5	317.0	-258.5	-44.9%
<b>Unrestricted General (UGF)</b>	<b>157.8</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>317.0</b>	<b>-258.5</b>	<b>-44.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Search and Rescue (513)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.5										
<b>Subtotal</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
	Trout	-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-258.5										
<b>Totals</b>		<b>317.0</b>	<b>0.0</b>	<b>66.2</b>	<b>173.8</b>	<b>77.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Transfer authority from services and commodities to Alaska State Trooper Detachments for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Search and Rescue (513)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		11.6	66.2	66.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>11.6</b>	<b>66.2</b>	<b>66.2</b>
2000	In-State Employee Travel	Travel for search and rescue missions or to attend specialized training.	0.0	20.0	20.0
2001	In-State Non-Employee Travel	Volunteer search and rescue mission travel.	11.6	46.2	46.2

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Search and Rescue (513)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		103.1	381.8	173.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>103.1</b>	<b>381.8</b>	<b>173.8</b>
3000	Education Services	Emergency response public education training courses, conferences, workshops and memberships.	8.5	45.0	45.0
3001	Financial Services	Financial services	0.2	10.0	0.0
3004	Telecommunications	Phone and cellular service.	0.0	10.0	2.0
3006	Delivery Services	Freight, postage or courier services.	0.3	10.0	5.0
3008	Utilities	Propane or other utility costs in support of SAR missions.	0.0	15.0	2.0
3009	Structure/Infrastructure/Land	Room and space rental for conferences or meetings.	0.2	10.0	2.8
3010	Equipment/Machinery	Equipment maintenance, improvement or repair costs.	14.2	50.0	20.0
3011	Other Services	Other services in support of public awareness, training or program manual printing costs.	0.0	20.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	0.7	10.0	2.0
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	79.0	201.8	80.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Search and Rescue (513)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		43.1	127.5	77.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>43.1</b>	<b>127.5</b>	<b>77.0</b>
4000	Business	Consumable office supplies used for training materials or command post demonstrations.	3.1	10.0	5.0
4002	Household/Institutional	Field rations or food for search and rescue volunteers, special protective gear or other welfare items.	3.4	10.0	5.0
4004	Safety	Safety and first aid supplies.	1.0	5.0	5.0
4013	Lube Oils/Grease/Solvents	Maintenance supplies for emergency equipment.	1.8	10.0	5.0
4015	Parts and Supplies	Parts used for repairs and maintenance on emergency equipment.	7.9	15.0	10.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment purchased for search and rescue missions.	0.1	0.0	0.0
4020	Equipment Fuel	Search and rescue vehicle fuel.	25.8	77.5	47.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Search and Rescue (513)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>79.7</b>	<b>211.8</b>	<b>82.0</b>
With Department of Transportation/Public Facilities				0.7	10.0	2.0
With Department of Public Safety				79.0	201.8	80.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSA with DOT for headquarters yard maintenance and snow removal.	0.7	10.0	2.0
3033	Inter-Agency Aircraft	PubSaf - AK W-life Troopers Aircraft Sect (492)	RSA with AWT aircraft section for use of state aircraft during missions.	79.0	201.8	80.0

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Rural Trooper Housing Component Budget Summary**

**Component: Rural Trooper Housing****Contribution to Department's Mission**

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

**Core Services**

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

**Major Component Accomplishments in 2021**

The Department of Public Safety continued efforts to identify and consolidate rural trooper housing (RTH) units and leases, while continuing to provide service in remote Alaska communities. The department worked to expand the two-on/two-off (2/2) shared housing program, whereby troopers are stationed on a two-week duty tour sharing a housing unit with another trooper who is the replacement for the other two weeks of the month. Once fully implemented, this program will have multiple benefits with reduced costs to the State for leases, moving expenses for troopers and their families along with cost savings for utilities or maintenance in these shared duty stations.

Reducing the number of leases currently in the RTH program is proving to be a cost savings benefit for those areas where operational needs allow for the two-on/two-off rotational assignments. Currently Aniak, Bethel, Emmonak, Hooper Bay, Selawik, St. Mary's, Togiak and Unalakleet are using this model with additional locations under consideration.

The department completed numerous housing operations and maintenance projects either through direct project management using private sector contractors or through Reimbursable Services Agreements with the Department of Transportation and Public Facilities.

**Key Component Challenges**

In order to accomplish their mission, the Alaska State Troopers and the Alaska Wildlife Troopers must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent.

Affordable, decent housing is essential for retention of state troopers in rural Alaska. Experience has shown that if housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter. This results in more frequent Trooper moves to and from rural areas with substantial costs associated with each move. This also creates retention issues, with trained troopers leaving employment, rather than moving to areas with no or substandard housing.

The department currently has 61 housing units located in rural Alaska where housing is traditionally scarce. There are 14 state-owned units and 46 leased units in the following 18 communities: Aniak (2), Bethel (20), Cantwell (3), Coldfoot (1), Cordova (3), Dillingham (5), Dutch Harbor (1), Emmonak (1), Galena (3), Healy (1), Hooper Bay (1), King Salmon (4), Kotzebue (7), McGrath (1), Nenana (1), Nome (1) Selawik (1), St. Mary's (3), Togiak (1), and Unalakleet (1).

The 14 state-owned housing units Department of Public Safety operates and maintains are in seven locations in western and interior Alaska. These units are all 40 years of age or older and in many cases, were transferred to the department from federal agencies, such as the Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Eleven of these housing units are off the road system, resulting in significant logistical, maintenance, and manpower costs for contractors who must travel to these locations. Likewise, shipment of materials required to make repairs is costly.

The Rural Trooper Housing component in the operating budget funds lease payments and pays utilities with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns. Renovations are usually associated with short-notice or unplanned trooper relocations. There are significant maintenance issues at most of these facilities due to advanced age.

The department is searching for options on temporary duty housing in rural communities to provide additional housing for troopers visiting and working on limited duration stays. These units would serve as offices and holding facilities in communities that do not have full time law enforcement presence or facilities. The department is also researching options for housing or housing stipends in specific areas of rural Alaska as a solution to unique geographic circumstances.

### **Significant Changes in Results to be Delivered in FY2023**

DPS received capital deferred maintenance funds in FY2020. The department has initiated a rural trooper housing rehabilitation program which is in its first phase of identifying and implementing critical renovations and upgrades to state-owned and leased rural trooper housing facilities.

Healthy, safe, and well-maintained housing is essential for retention of state troopers in rural Alaska. Current housing management is largely reactive in nature, resulting in costs that could have been avoided through preventative maintenance. Deferred maintenance funding and implementation of the RTH rehabilitation program will allow the department to proactively manage and administer the program to ensure that troopers stationed at rural posts will have safe and habitable housing.

The department will continue to search for surplus federal housing units in rural communities. Repair needs will be identified, prioritized, and accomplished to the extent funding permits. Ongoing coordination between the Department of Transportation and Public Facilities and contractors traveling to rural areas is important to maximize efforts to share travel costs and other expenses when possible.

### **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)

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



**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**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	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
72000 Travel	0.0	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	1,941.9	2,834.8	2,834.8	2,834.8	2,510.8	-324.0	-11.4%
74000 Commodities	4.3	5.0	5.0	5.0	5.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,946.2</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,521.0</b>	<b>-325.0</b>	<b>-11.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	918.5	1,312.4	1,312.4	1,312.4	987.4	-325.0	-24.8%
1005 GF/Prgm (DGF)	1,027.7	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>918.5</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>987.4</b>	<b>-325.0</b>	<b>-24.8%</b>
<b>Designated General (DGF)</b>	<b>1,027.7</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Rural Trooper Housing (515)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,497.6										
1007 I/A Rcpts		36.0										
<b>Subtotal</b>		<b>2,846.0</b>	<b>1.0</b>	<b>5.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures</b>												
	Trout	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0										
Transfer authority from services to Alaska State Trooper Detachments for anticipated contractual costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1.0	0.0	1.0	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.												
<b>Totals</b>		<b>2,521.0</b>	<b>0.0</b>	<b>5.2</b>	<b>2,510.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Rural Trooper Housing (515)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	5.2	5.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.2</b>	<b>5.2</b>
2000	In-State Employee Travel	Transportation costs to inspect and repair of rural trooper housing units throughout the State of Alaska.	0.0	5.2	5.2

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Rural Trooper Housing (515)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		1,941.9	2,834.8	2,510.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,941.9</b>	<b>2,834.8</b>	<b>2,510.8</b>
3001	Financial Services	Interest, penalties, and fines.	0.2	1.8	1.8
3006	Delivery Services	Delivery services	0.3	0.0	0.0
3008	Utilities	Gas, electric, water and sewer, and other utility costs for rural trooper housing units.	465.8	663.0	500.0
3009	Structure/Infrastructure/Land	Rural Trooper Housing unit lease costs.	1,372.5	1,900.0	1,637.0
3010	Equipment/Machinery	Rural Trooper Housing unit equipment repair and maintenance services.	1.8	75.0	50.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions).	86.1	150.0	100.0
3023	Inter-Agency Building Leases	Additional rural leases for rural trooper housing	0.0	0.0	194.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rental costs for rural trooper housing units located on ADOTPF land.	2.6	25.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	12.6	20.0	13.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Rural Trooper Housing (515)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		4.3	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>4.3</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	Small equipment/tools for housing unit repairs.	2.1	4.0	4.0
4002	Household/Institutional	Rural Trooper Housing repair and replacement household/institutional expenses.	0.6	0.0	0.0
4012	Plumbing	Rural Trooper Housing repair and replacement plumbing expenses.	1.4	0.0	0.0
4015	Parts and Supplies	Small equipment, tools, plumbing parts, building material, and misc. supplies for housing unit repairs and maintenance.	0.2	0.5	0.5
4016	Paint/Preservatives	Painting supplies for rural trooper housing units.	0.0	0.5	0.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,027.8</b>	<b>1,497.6</b>	<b>1,497.6</b>
5118 Program Receipts Public Protection - Rent and Royalties		Public Safety Employees Association (PSEA) contract negotiated housing, rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' payroll and deposited into the Rural Trooper Housing component.	1,027.8	1,497.6	1,497.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>36.0</b>	<b>36.0</b>
5301 Inter-Agency Receipts	PubSaf - Rural Trooper Housing (515)	Sublease #12-06-006 of Bethel rural trooper housing unit to DOTPF M&O.	0.0	36.0	36.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>101.3</b>	<b>195.0</b>	<b>128.0</b>
With Department of Transportation/Public Facilities				88.7	175.0	115.0
With Department of Administration				12.6	20.0	13.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions).	86.1	150.0	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rental costs for rural trooper housing units located on ADOTPF land.	2.6	25.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	12.6	20.0	13.0

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Dispatch Services Component Budget Summary**



**Component: Dispatch Services**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2021**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2023**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Elizabeth Dunayski, Administrative Services Director  
**Phone:** (907) 456-5501  
**E-mail:** elizabeth.dunayski@alaska.gov

Dispatch 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	0	27	Annual Salaries	1,581,596
Part-time	0	0	COLA	3,555
Nonpermanent	0	0	Premium Pay	155,298
			Annual Benefits	1,213,772
			<i>Less 2.54% Vacancy Factor</i>	(75,021)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,879,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Dispatch Supervisor	0	1	0	0	1
Er Svc Disp 1	0	21	0	0	21
Er Svc Disp 2	0	4	0	0	4
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Dispatch Services (3346)  
**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	0.0	0.0	0.0	0.0	2,879.2	2,879.2 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	3,795.9	3,795.9 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0 100.0%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,690.1</b>	<b>6,690.1 100.0%</b>	
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,690.1	6,690.1 100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,690.1</b>	<b>6,690.1 100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	27	27 100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

**Component:** Dispatch Services (3346)  
**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	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Add Funding for Dispatch Services Contract with Kenai Peninsula Borough</b>												
	Inc	1,819.4	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,819.4										
<b>Transfer (27) Positions and Authority from AST Detachments to Establish Dispatch Services</b>												
	Trin	4,870.7	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		4,870.7										

The Department completed contractual negotiations for two dispatch services contracts and additional authority is necessary to cover the increased contract cost for services with the Soldotna Public Safety Communications Center (SPSCC).

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

- Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks

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

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna												
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks												
Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.												
Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna												
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks												

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

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks												
<b>Totals</b>		<b>6,690.1</b>	<b>2,879.2</b>	<b>5.0</b>	<b>3,795.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Dispatch Services (3346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
2000	In-State Employee Travel	Employee travel within the state	0.0	0.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		0.0	0.0	3,795.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,795.9</b>
3000	Education Services	Education services	0.0	0.0	6.0
3003	Information Technology	Information technology services	0.0	0.0	4.2
3004	Telecommunications	Telecommunication services	0.0	0.0	41.9
3006	Delivery Services	Delivery expenditures	0.0	0.0	0.1
3010	Equipment/Machinery	Expenditures for small equipment and machinery	0.0	0.0	1.8
3011	Other Services	MatCom dispatch contract with the City of Wasilla	0.0	0.0	1,922.3
3011	Other Services	Contract with the Kenai Peninsula Borough	0.0	0.0	1,819.6



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		0.0	0.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
4000	Business	Common business supply costs to maintain the dispatch center in Fairbanks. Paper, pens, headsets, cleaning supplies, etc.	0.0	0.0	10.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Dispatch Services (3346)  
**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
10-5047	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069
12-1007	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,405	0	7,690	43,066	103,161	103,161
12-1078	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16F / G	12.0		65,351	0	9,048	48,846	123,245	123,245
12-1080	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		57,830	0	8,567	45,612	112,009	112,009
12-1081	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15J / K	12.0		65,789	0	8,271	48,709	122,769	122,769
12-1082	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	4,033	41,760	98,623	98,623
12-1083	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		56,999	0	6,452	44,422	107,873	107,873
12-1119	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16A / B	12.0		56,394	0	6,452	44,177	107,023	107,023
12-1167	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15M	12.0		71,721	0	5,517	49,993	127,231	127,231
12-1171	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		57,830	0	4,338	43,903	106,071	106,071
12-1241	Er Svc Disp 2	FT	A	SS	Fairbanks	103	16J / K	12.0		72,463	1,091	5,220	51,773	130,547	130,547
12-1242	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16G	12.0		67,080	0	10,191	50,007	127,278	127,278
12-1403	Program Coordinator 2	FT	A	SS	Anchorage	100	20D / E	12.0		85,635	1,331	9,133	58,677	154,776	154,776
12-1420	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,300	0	5,792	42,256	100,348	100,348
12-1427	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,300	0	5,792	42,256	100,348	100,348
12-1428	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	7,965	43,189	103,590	103,590
12-1442	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069
12-1458	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		53,366	0	5,016	42,374	100,756	100,756
12-1459	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	5,016	41,998	99,450	99,450
12-1470	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	5,016	42,157	100,003	100,003
12-1507	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		55,791	0	4,179	43,015	102,985	102,985
12-1508	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	5,792	42,268	100,390	100,390
12-1624	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	4,033	41,760	98,623	98,623
12-1632	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	5,792	42,268	100,390	100,390
12-1633	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	3,894	41,501	97,725	97,725
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18F / J	12.0		80,682	1,133	0	52,985	134,800	134,800
12-5310	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069

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.

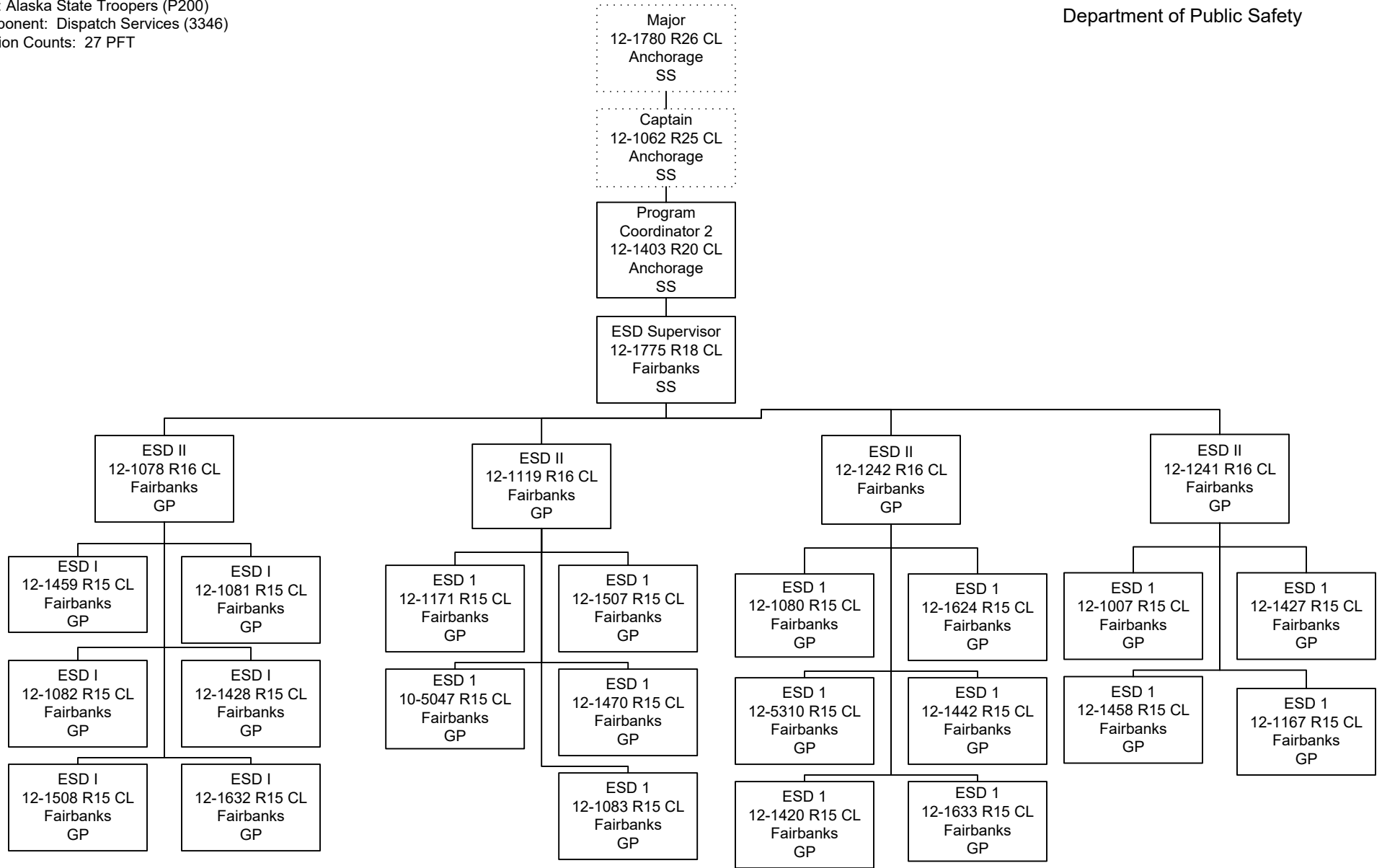
**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Dispatch Services (3346)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,581,596
														<b>Total COLA:</b>	3,555
	<b>Full Time Positions:</b>	27	0	0										<b>Total Premium Pay:</b>	155,298
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,213,772
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	27	0	0											
	<b>Total Component Months:</b>	324.0												<b>Total Pre-Vacancy:</b>	2,954,221
														<b>Minus Vacancy Adjustment of 2.54%:</b>	(75,021)
														<b>Total Post-Vacancy:</b>	2,879,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,879,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,954,221	2,879,200	100.00%
<b>Total PCN Funding:</b>	<b>2,954,221</b>	<b>2,879,200</b>	<b>100.00%</b>

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.



PCN budgeted in AST  
 Detachments

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Public Safety**  
**Statewide Drug and Alcohol Enforcement Unit**  
**Component Budget Summary**

## Component: Statewide Drug and Alcohol Enforcement Unit

### Contribution to Department's Mission

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

### Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

### Major Component Accomplishments in 2021

The Statewide Drug and Alcohol Enforcement Unit (SDAEU) has investigative positions in Nome, Bethel, Kotzebue, Ketchikan, Kodiak, Juneau, Fairbanks, Soldotna, Palmer/Wasilla, and at the Anchorage International Airport. Spread across these locations are a total of 21 commissioned sergeants and investigators. Some of these locations, are bolstered by additional support from local and federal partners.

In 2020, SDEU made 165 unique drug and alcohol arrests<sup>1</sup>. The SDEU seized the following drugs in descending quantity in grams: marijuana, methamphetamine, heroin, cocaine, fentanyl, benzodiazepine, ecstasy/MDMA, psilocybin, crack cocaine, LSD, alprazolam, and hash/hash oil. In 2020, SDEU seized the following drugs in descending quantity in dosage units: hydrocodone, gabapentin, fentanyl, buprenorphine methadone, clonazepam, and amphetamine.

In 2020, there were 1,447.82 grams and 150 dosage units of fentanyl seized by SDEU. Fentanyl is an emerging drug in Alaska and poses a danger to society and law enforcement. Law enforcement and other first responders may come into contact with fentanyl through emergency or life-saving activities by ingesting it orally, inhaling through the nose or mouth or absorbing it through the skin or eyes. As little as two milligrams of fentanyl can be lethal<sup>2</sup>.

From 2019 to 2020, there was a 320 percent increase in marijuana seizures and a 174 percent increase in cocaine seizures. Whereas heroin (5), methamphetamine (15), and marijuana plant (30) seizures all witnessed a decrease. From 2019 to 2020, alcohol bottle seizures witnessed a 12 percent increase and total alcohol seizures in liters witnessed an 18 percent decrease.

<sup>1</sup> Data provided by Alaska Public Safety Information Network (APSIN) as of January 20, 2020. Arrest data is not solely SDEU data, as APSIN is not able to break the data up by units within the Department of Public Safety (DPS). These data represent all alcohol and drug-related arrests for all units within DPS. Arrest data is based on information submitted to the repository, either by the arresting agency directly entering the data into APSIN or when an arrest fingerprint card is received by the criminal records staff. A unique arrest represents an Arrest Tracking Number (ATN); thus, one ATN represents an arrest for one person, but the ATN may have any number of charges listed on it.

<sup>2</sup> United States Drug Enforcement Administration (July 2, 2018). *Fentanyl*. Accessed January 26, 2020 <https://www.dea.gov/galleries/drug-images/fentanyl>.

In 2020, of the 178 alcohol-related offenses, there were 154 guilty and 24 dismissed alcohol-related dispositions, and of the 210 drug-related offenses, there were 143 guilty, 60 dismissed, and seven suspended imposition of sentence drug-related dispositions<sup>3</sup>.

FY2021 seizures include:

- 2,233 bottles of alcohol
- 1,351 liters of alcohol seized
- 6,628 grams of heroin and 15,222 of an unknown unit
- 4,438 grams of cocaine and 3,296 of an unknown unit
- 7,996 grams of methamphetamine and 10,273 of an unknown unit

In FY21, the drug units across the state seized more than \$1.5 million in cash and assets, with the vast majority of those assets being cash.

In 2021, the Alaska High Intensity Drug Trafficking Area (HIDTA) program began collecting modality and intent for all drug seizures. In 2021, the most common modalities, in descending order, were: parcel, person, airport luggage, residence, person in airport, vehicle, person on ferry, cargo, airport – on person, and beach wash up. In 2021, the most common intents, in descending order, were distribution, personal use, importation, and export.

SDEU criminal justice technicians, investigators, and sergeants continue to participate in the Alaska HIDTA program. All but one SDEU member is part of the program. In 2021, there were 13 local agencies, 4 state agencies, and 10 federal agencies assigned to the Alaska HIDTA program. Of those agencies, there were 29 local participants, 37 state participants, and 32 federal participants. Of those participants, there were 25 fulltime local participants, 35 fulltime state participants, and 16 federal fulltime participants<sup>4</sup>.

## Key Component Challenges

The SDAEU, as a HIDTA member, has taken the lead role in most regions of the state in coordinating criminal investigative efforts involving illegal alcohol and drugs. This requires a significant investment of command-level time, logistical preparation, and expense to coordinate and execute plans involving the multiple stakeholders.

The Justice Assistance Grant (JAG) funds that go specifically to SDAEU are used to pay for three state narcotics investigators and provide limited pass-through funding to local law enforcement agencies. The JAG funds have decreased steadily over the last two decades – originally funding 26 positions to currently funding just three Alaska State Trooper investigators.

JAG funding continues to decline. The JAG funding no longer fully supports those SDAEU positions at the Anchorage International Airport and state general funds are now required. The continued decrease in funding and absence of municipal officers will result in a significant reduction in SDAEU's strength and effectiveness. The SDAEU will continue to seek partnerships with municipal agencies to help identify drug trafficking organizations, especially in more populated areas of the state such as the Mat-Su Valley that has limited local participation.

Drug traffickers have relatively few options for transporting/smuggling the controlled substance into Alaska. Businesses such as major air carriers and shipping companies are often unwitting partners in drug trafficking and are oftentimes reluctant to cooperate with law enforcement. As a result, they passively assist drug traffickers by failing to act.

The vastness of Alaska presents a unique problem. Not only is it difficult to provide drug enforcement efforts to every community, but the limited size of many municipal agencies means they are not willing to offer a full-time position as a Task Force Officer (TFO) to SDAEU. Often an officer is assigned to participate as a TFO, only to be pulled back from their TFO assignment a short time later, due to the agency's resource shortage. While this is understandable, it remains the most significant problem for the recruitment and retention of municipal officers as TFOs to build stable and consistent regional drug units in more rural parts of Alaska. The SDAEU will continue to seek partnerships with

<sup>3</sup> Data provided by Alaska Public Safety Information Network (APSIN) as of January 20, 2020. Arrest data is not solely SDEU data, as APSIN is not able to break the data up by units within the Department of Public Safety (DPS). These data represent all alcohol and drug-related arrests for all units within DPS.

<sup>4</sup> Data pulled from the HIDTA Performance Management Process database on 9/10/2021.

municipal agencies to help identify drug trafficking organizations.

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

Prescription drugs such as Gabapentin that are not scheduled in Alaska are increasingly being trafficked in smaller communities.

### **Significant Changes in Results to be Delivered in FY2023**

SDAEU expects to continue working closely with all stakeholder agencies to identify, apprehend, and prosecute individuals involved in trafficking drugs. As a result, SDAEU expects an increase in the identification and disruption/dismantling of drug trafficking organizations and seizure of illegal drugs.

Alaska HIDTA continues to be impactful in providing resources, training, and equipment to commissioned personnel within the SDAEU. SDAEU will seek to provide appropriate training for all investigators and to ensure they have the appropriate resources to work effectively.

The SDAEU will continue to assess the needs for drug enforcement within all Alaska communities, and evaluate available resources to move positions and enforcement efforts around as needed to address ongoing or specific drug and alcohol problems.

The SDAEU, in partnership with HIDTA stakeholders and members, is dedicated to the investigation and interdiction of illegal drug and alcohol violations in Alaska, as well as tracing illicit shipments back to originating source locations. Working closely with a multitude of other agencies throughout the state accomplishes the SDAEU's mission objective. Receiving the HIDTA designation for three of the state's judicial districts will reinforce the present drug enforcement program, provide funding resources and oversight for advancing these efforts, as well as be able to stand up other programs within the mission-set of education and prevention, technical support, prosecution, and financial investigations related to drug trafficking. The SDAEU will seek additional partnerships with municipal agencies to bring additional drug investigators into Alaska HIDTA units across the state.

### **Statutory and Regulatory Authority**

DPS - Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
DUI Forfeiture Requirements (AS 28.35.036-.037)  
DPS DNA collection and registration requirements (AS 44.41.035)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)



Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Training (13 AAC 85)  
Training (AS 44.41.020(a))

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

<b>Statewide Drug and Alcohol Enforcement Unit Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
Full-time	30	30	Annual Salaries	3,511,135
Part-time	0	0	COLA	146,795
Nonpermanent	0	0	Premium Pay	416,679
			Annual Benefits	2,129,362
			<i>Less 5.00% Vacancy Factor</i>	<i>(310,199)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>30</b>	<b>Total Personal Services</b>	<b>5,893,772</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant 3	1	0	0	0	1
Captain DPS	1	0	0	0	1
Criminal Justice Technician 2	3	1	1	1	6
Lieutenant DPS	1	0	0	0	1
Sergeant DPS	2	1	0	4	7
State Trooper	2	2	1	9	14
<b>Totals</b>	<b>10</b>	<b>4</b>	<b>2</b>	<b>14</b>	<b>30</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	4,793.9	5,922.2	5,922.2	5,935.6	5,893.8	-41.8	-0.7%
72000 Travel	30.8	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	1,137.2	3,054.2	3,054.2	3,035.1	3,026.6	-8.5	-0.3%
74000 Commodities	19.1	132.2	132.2	52.2	52.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	275.4	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,256.4</b>	<b>9,875.6</b>	<b>9,875.6</b>	<b>9,789.9</b>	<b>9,739.6</b>	<b>-50.3</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	627.4	2,577.7	2,577.7	2,577.7	2,573.8	-3.9	-0.2%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	-693.3	-100.0%
1004 Gen Fund (UGF)	4,935.7	6,604.6	6,604.6	6,518.9	7,165.8	646.9	9.9%
<b>Unrestricted General (UGF)</b>	<b>5,629.0</b>	<b>7,297.9</b>	<b>7,297.9</b>	<b>7,212.2</b>	<b>7,165.8</b>	<b>-46.4</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>627.4</b>	<b>2,577.7</b>	<b>2,577.7</b>	<b>2,577.7</b>	<b>2,573.8</b>	<b>-3.9</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	32	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	9,875.6	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
1002 Fed Rcpts		2,577.7										
1003 G/F Match		693.3										
1004 Gen Fund		6,604.6										
<b>Subtotal</b>		<b>9,875.6</b>	<b>5,922.2</b>	<b>54.8</b>	<b>3,054.2</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Administrative Assistant 1 (12-1980) to Alaska Bureau of Investigation to Support Background Checks</b>												
	Trout	-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.7										
Transfer full-time Criminal Justice Technician 1/2 (12-1980), range 12/14, located in Anchorage, to the Alaska Bureau of Investigation. In March of 2021 this position was reclassified from an Administrative Assistant 1. As a result, it is more appropriate for this position to be transferred to the Alaska Bureau of Investigation, where the incumbent will process background check requests in alignment with the Criminal Justice Technician 1/2 job classes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	99.1	0.0	-19.1	-80.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities and services to cover anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,789.9</b>	<b>5,935.6</b>	<b>54.8</b>	<b>3,035.1</b>	<b>52.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$13.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-205.8	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.9										
1004 Gen Fund		-185.9										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-205.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1004 Gen Fund		116.1										
FY2023 PSEA BU - (AA) 3% COLA: \$131.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.9										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$4.3												
<b>Fund Change General Fund Match to Unrestricted General Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-693.3										
1004 Gen Fund		693.3										
The General Fund Match requirement for grants in the Statewide Drug and Alcohol Enforcement Unit was met many years ago. This funding has been utilized in full annually for personal services. A fund source change will ease administrative processes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>9,739.6</b>	<b>5,893.8</b>	<b>54.8</b>	<b>3,026.6</b>	<b>52.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		30.8	54.8	54.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>30.8</b>	<b>54.8</b>	<b>54.8</b>
2000	In-State Employee Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	26.9	39.5	39.5
2001	In-State Non-Employee Travel	Transportation cost for non-employee travel.	2.0	2.5	2.5
2002	Out of State Employee Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	0.0	12.8	12.8
2005	Moving Costs	Reimbursements for moving	1.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,137.2	3,035.1	3,026.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,137.2</b>	<b>3,035.1</b>	<b>3,026.6</b>
3000	Education Services	Registration for courses and seminars, professional development training, required law enforcement training, rifle range fees to meet yearly qualification, and membership fees. Includes: meth lab re-certification, and other illicit drug training and education.	2.0	15.0	15.0
3001	Financial Services	Fees and penalties for late payments.	4.7	15.0	15.0
3002	Legal and Judicial Services	Transcription services.	0.2	10.0	10.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	4.9	20.0	20.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	40.7	60.0	60.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody).	0.1	1.0	1.0
3006	Delivery Services	Postage, freight, and courier service.	4.6	15.0	10.0
3008	Utilities	Utilities for field offices.	37.0	100.0	100.0
3009	Structure/Infrastructure/Land	Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	2.4	10.0	10.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,137.2</b>	<b>3,035.1</b>	<b>3,026.6</b>
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	2.4	100.0	100.0
3011	Other Services		Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office. Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing. Other professional services such as management and consulting services, and Asset Forfeitures (DOJ & Treasury), and badging.	21.8	480.4	480.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	147.1	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	11.2	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	8.6	20.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	1.7	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.2	2.0	2.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	Mailroom chargeback from AST headquarters.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration, Human Resource Chargeback	19.4	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	DOA administered leases for private vendors	28.8	35.0	35.0
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases	1.6	40.0	40.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,137.2</b>	<b>3,035.1</b>	<b>3,026.6</b>
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law for alcohol interdiction prosecution services. RSA with Law for alcohol interdiction prosecution services. RSA with Law for alcohol interdiction prosecution services.	409.3	411.0	411.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	6.6	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial Support	3.6	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	1.0	1.0
3036	Inter-Agency Safety	PubSaf - Crim Just Information Systems (3200)	RSA with Criminal Justice Information Systems Program	0.0	26.0	26.0
3036	Inter-Agency Safety	PubSaf - Laboratory Services (527)	RSA with laboratory services for to fund a portion of Forensic Scientist 3 services (PCN 12-4221).	93.9	110.0	110.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	200.8	929.2	929.2
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	82.3	3.5	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	0.0	100.0	100.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation. DPS DAS Grants Admin cost	0.0	100.0	100.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,137.2</b>	<b>3,035.1</b>	<b>3,026.6</b>
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	30.0	30.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		19.1	52.2	52.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>19.1</b>	<b>52.2</b>	<b>52.2</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	8.8	10.0	10.0
4002	Household/Institutional	Clothing, uniforms, food and non-food supplies. Protective gear for investigators, field drug testing kits, batteries, and cleaning supplies.	0.4	1.0	1.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	2.7	5.0	5.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	6.2	10.0	10.0
4015	Parts and Supplies	Parts and supplies, plumbing parts, and misc. supplies for repairs and maintenance to maintain equipment.	0.8	25.0	25.0
4020	Equipment Fuel	Equipment fuel.	0.2	1.2	1.2

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		275.4	712.2	712.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>275.4</b>	<b>712.2</b>	<b>712.2</b>
7003	Sub-Recipient Pass-Through Grants	Funds granted to local police departments for drug investigations and related activities funded by the Justice Assistance Grant (JAG) and operating general fund monies. Prior year local police departments (PD) include Bristol Bay, Dillingham PD, Fairbanks PD, Kotzebue PD, North Pole PD, Sitka PD, and Kenai PD.	275.4	712.2	712.2

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>627.4</b>	<b>2,577.7</b>	<b>2,573.8</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal Revenues from forfeiture of seized assets (DOJ Forfeitures & Treasury Forfeitures); US Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant, Prison Rape Elimination Act (PREA).	627.4	2,577.7	2,573.8
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>693.3</b>	<b>693.3</b>
6103 Match - Miscellaneous		General Fund Match revenues for the US Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant.	0.0	693.3	693.3

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>934.1</b>	<b>2,205.2</b>	<b>2,205.2</b>
With Department of Administration				215.6	528.0	528.0
With Department of Public Safety				105.1	287.0	287.0
With Department of Transportation/Public Facilities				204.1	979.2	979.2
With Department of Law				409.3	411.0	411.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	147.1	300.0	300.0	
		Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).				
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	11.2	20.0	20.0	
		Non-telecommunications (LAN/WAN & APSIN).				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.6	20.0	20.0	
		Telecommunication support services (EPR & Basic Phones).				
3020	Inter-Agency Building Maintenance	Trans - Department-wide	1.7	10.0	10.0	
		Building and yard maintenance.				
3021	Inter-Agency Mail	Admin - Department-wide	1.2	2.0	2.0	
		Central Mail services.				
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	0.0	1.0	1.0	
		Mailroom chargeback from AST headquarters.				
3022	Inter-Agency Human Resources	Admin - Department-wide	19.4	30.0	30.0	
		Department of Administration, Human Resource Chargeback				
3023	Inter-Agency Building Leases	Admin - Department-wide	28.8	35.0	35.0	
		DOA administered leases for private vendors				
3023	Inter-Agency Building Leases	Trans - Department-wide	1.6	40.0	40.0	
		State-owned building leases				
3024	Inter-Agency Legal	Law - Department-wide	409.3	411.0	411.0	
		RSA with Law for alcohol interdiction prosecution services.				
		RSA with Law for alcohol interdiction prosecution services.				
		RSA with Law for alcohol interdiction prosecution services.				
3026	Inter-Agency Insurance	Admin - Department-wide	6.6	30.0	30.0	
		Risk management for property and overhead insurance.				

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3027 Inter-Agency Financial	Admin - Department-wide	IRIS HRM/ALDER/IRIS Financial Support	3.6	10.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	1.0	1.0
3036 Inter-Agency Safety	PubSaf - Crim Just Information Systems (3200)	RSA with Criminal Justice Information Systems Program	0.0	26.0	26.0
3036 Inter-Agency Safety	PubSaf - Laboratory Services (527)	RSA with laboratory services for to fund a portion of Forensic Scientist 3 services (PCN 12-4221).	93.9	110.0	110.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	200.8	929.2	929.2
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	0.0	100.0	100.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation.	0.0	100.0	100.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	30.0	30.0



**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1017	State Trooper	FT	P	AA	Juneau	99	77P	12.0		147,160	6,813	21,974	85,649	261,596	261,596
12-1021	Sergeant DPS	FT	P	AA	Anchorage	99	79J	12.0		125,486	5,948	19,392	77,222	228,048	0
12-1044	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A	12.0		45,942	0	0	37,346	83,288	83,288
12-1072	Sergeant DPS	FT	P	AA	Soldotna	100	79J	12.0		116,584	5,750	19,915	73,837	216,086	216,086
12-1073	State Trooper	FT	P	AA	Soldotna	99	77N	12.0		130,192	6,035	19,607	79,021	234,855	234,855
12-1096	Sergeant DPS	FT	P	AA	Kodiak	111	79L / M	12.0		143,718	5,941	3,756	78,224	231,639	231,639
12-1205	State Trooper	FT	P	AA	Wasilla	99	77O	12.0		135,075	6,263	20,391	80,964	242,693	242,693
12-1208	State Trooper	FT	P	AA	Fairbanks	99	77O	12.0		139,126	6,649	25,928	84,251	255,954	255,954
12-1234	State Trooper	FT	P	AA	Kodiak	99	77J / K	12.0		126,685	5,948	20,957	78,282	231,872	231,872
12-1284	State Trooper	FT	P	AA	Wasilla	99	77J / K	12.0		106,202	5,229	17,942	68,844	198,217	198,217
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	77D / E	12.0		100,213	5,020	18,972	66,840	191,045	191,045
12-1360	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,323	0	0	39,117	89,440	89,440
12-1370	State Trooper	FT	P	AA	Bethel	150	77C	12.0		130,270	6,051	19,946	79,164	235,431	235,431
12-1491	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		48,963	0	0	38,567	87,530	87,530
12-1522	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14A / B	12.0		49,862	0	0	38,931	88,793	88,793
12-1546	Lieutenant DPS	FT	P	S2	Anchorage	99	24Q	12.0		172,848	7,156	4,800	90,272	275,076	275,076
12-1585	Sergeant DPS	FT	P	AA	Nome	137	79L / M	12.0		175,673	8,274	29,729	98,082	311,758	311,758
12-1587	Sergeant DPS	FT	P	AA	Fairbanks	103	79O	12.0		144,352	6,884	26,530	86,248	264,014	264,014
12-1592	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		90,106	4,433	15,133	61,204	170,876	0
12-1602	Sergeant DPS	FT	P	AA	Wasilla	99	79F	12.0		125,486	5,955	19,046	77,083	227,570	227,570
12-1764	State Trooper	FT	P	AA	Fairbanks	99	77N / O	12.0		131,069	6,079	19,841	79,402	236,391	236,391
12-1767	Criminal Justice Technician 2	FT	A	GP	Wasilla	100	14B / C	12.0		47,814	0	0	38,103	85,917	85,917
12-1846	Administrative Assistant 3	FT	A	SS	Anchorage	500	15A / B	12.0		53,537	752	0	42,016	96,305	96,305
12-1878	State Trooper	FT	P	AA	Anchorage	99	77K	12.0		112,362	5,469	17,483	71,148	206,462	0
12-1880	State Trooper	FT	P	AA	Bethel	99	77R	12.0		218,130	9,971	29,377	112,515	369,993	369,993
12-1881	State Trooper	FT	P	AA	Kotzebue	99	77N	12.0		200,782	9,297	30,015	106,787	346,881	346,881
12-1882	State Trooper	FT	P	AA	Wasilla	100	77C	12.0		86,840	4,266	14,433	59,602	165,141	165,141
12-1899	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,767	0	0	39,296	90,063	90,063
12-1901	Sergeant DPS	FT	P	AA	Anchorage	99	79K	12.0		130,187	5,516	756	71,591	208,050	208,050
12-1991	Captain DPS	FT	P	S2	Anchorage	99	25O	12.0		175,381	7,096	756	89,754	272,987	272,987

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**

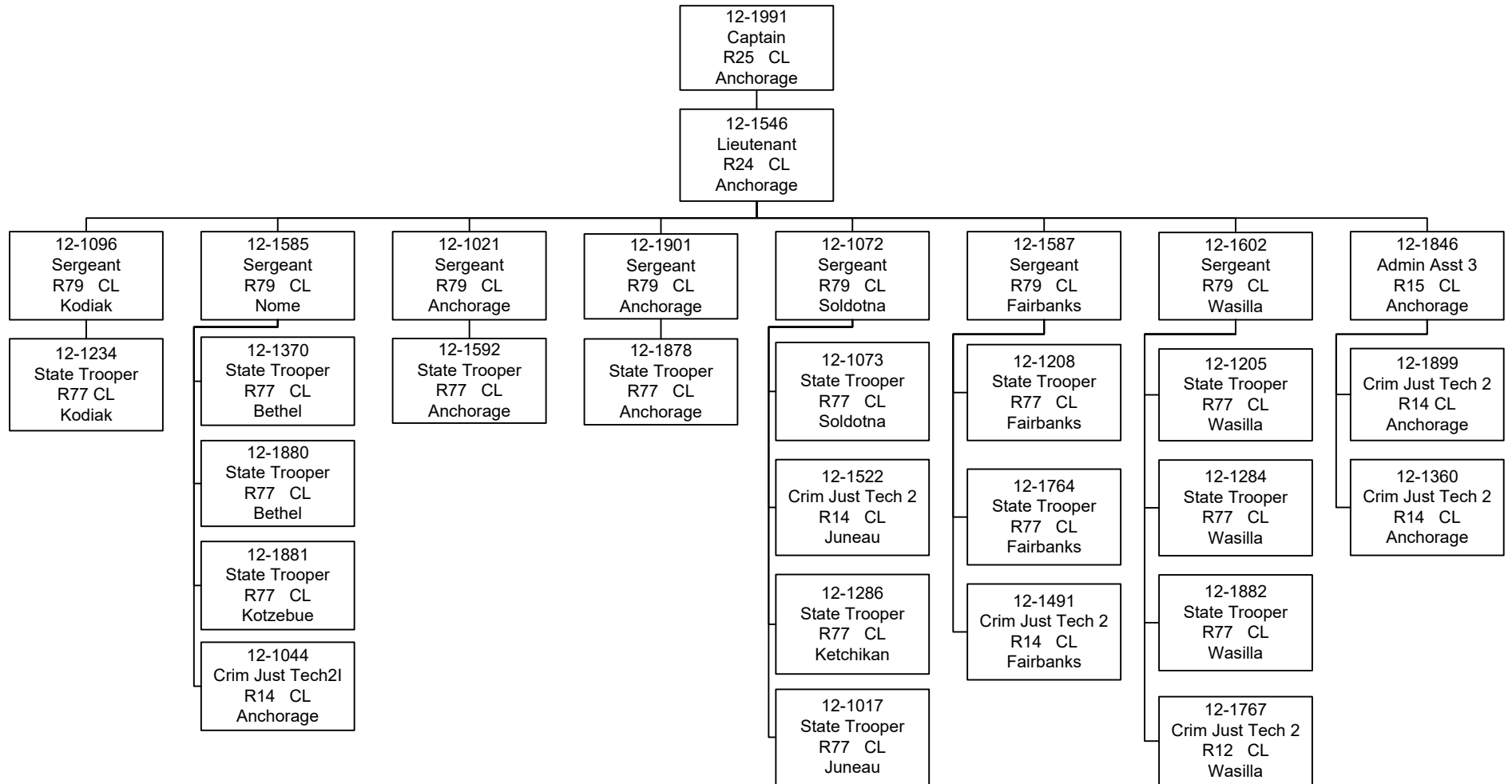
**Scenario:** FY2023 Governor (18673)  
**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,511,135
														<b>Total COLA:</b>	146,795
	<b>Full Time Positions:</b>	30	0	0										<b>Total Premium Pay:</b>	416,679
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,129,362
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	30	0	0											
	<b>Total Component Months:</b>	360.0												<b>Total Pre-Vacancy:</b>	6,203,971
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(310,199)
														<b>Total Post-Vacancy:</b>	5,893,772
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,893,772

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	605,386	575,117	9.76%
1004 General Fund Receipts	5,598,585	5,318,656	90.24%
<b>Total PCN Funding:</b>	<b>6,203,971</b>	<b>5,893,772</b>	<b>100.00%</b>

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: Statewide Drug and Alcohol Enforcement Unit (P260)  
 FY2023 Governor's Budget  
 Position Counts: 30 PFT



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska State Trooper Detachments Component Budget Summary**

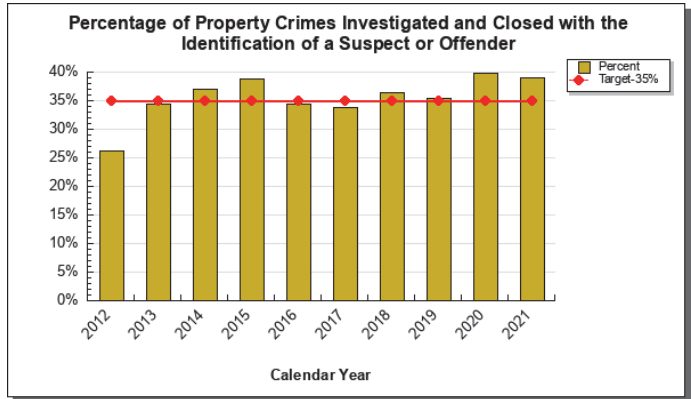
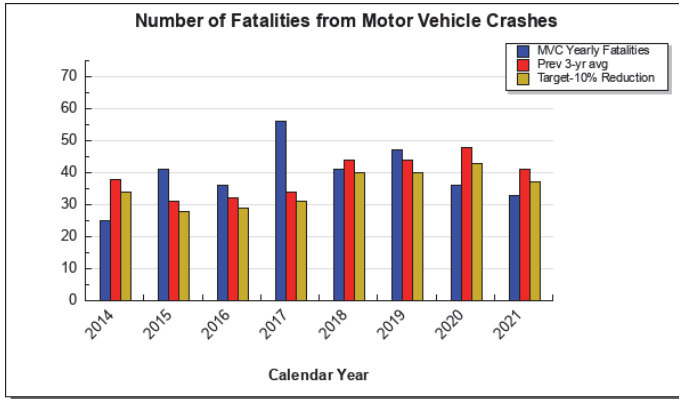
**Component: Alaska State Trooper Detachments**

**Contribution to Department's Mission**

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

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



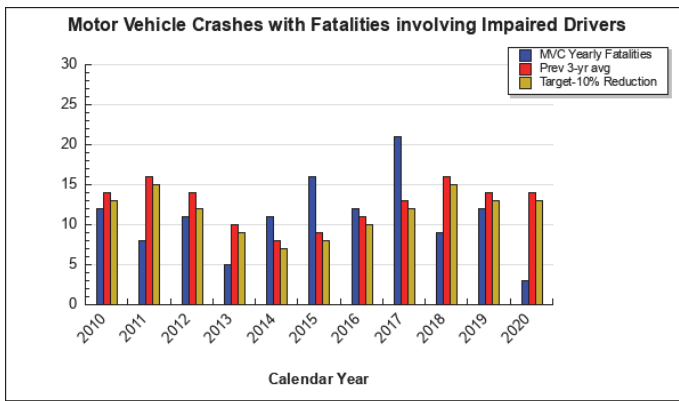
**Core Services**

- Highway safety.
- Preserve public peace.
- Provide additional rural law enforcement training.

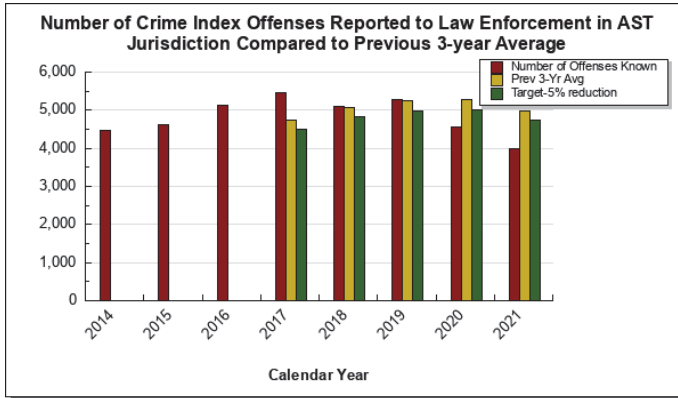
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

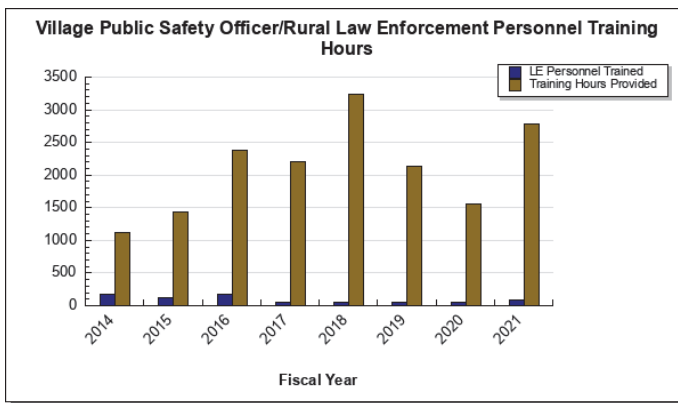
**1. Highway safety.**



**2. Preserve public peace.**



**3. Provide additional rural law enforcement training.**



**Major Component Accomplishments in 2021**

In FY2021, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 131,738 calls for service within AST jurisdiction.
- Responded to more than 5,596 motor vehicle collisions.
- The Department of Public Safety (DPS) responded to 549 search and rescue related incidents in FY2021. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 401 incidents required SAR resources. Within these 401 incidents, 752 persons were assisted, located, or recovered.
- DPS and SAR partners statewide responded to 45 emergency beacon alerts and 12 reported aircraft crashes. The 12 aircraft crashes incidents included 5 aircraft fatality crashes, 2 aircraft injury crashes, and 5 aircraft crashes involving property damage only.
- Solved 84 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 6871 warrants.
- Served or closed over 6314 writs.
- Served or closed over 1053 Domestic Violence Orders.
- Partnered with Department of Health and Social Services on Project Hope to help combat the opioid epidemic.
- Introduced the life-saving drug Naloxone into field use by Alaskan law enforcement officers.
- Implemented continued integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigations for rural law enforcement.
- Held Alaska Association of Chiefs of Police Executive Development seminar.
- Held K-9 training for both AST and multiple municipal police agencies.
- Ongoing recertification / training in firearms, use of force and mental health awareness training.
- Held Rural Trooper Advanced Training covering topics related to domestic violence and sexual assault.

- Deployment of a Computer Aided Dispatch (CAD) application in the DPS Fairbanks dispatch center.

Recruitment: The Recruitment Unit continued with their robust advertising efforts, commensurate with those in FY2020, but with slightly lower overall application numbers attributable to the COVID-19 pandemic, as well as the changing public perception of employment in law enforcement precipitated by political events. This negative downturn in overall interest in the law enforcement profession is being seen across the nation, but has also had a positive effect on the number of lateral (prior law-enforcement experience) applications to the AST job class from other police agencies. Some of the increased lateral interest may also be attributable to the Recruitment Unit's targeted efforts to attract lateral applicants. The Recruitment Unit processed 1,480 applicants during FY2021, which was down from the 2,162 applications in FY2020. In FY2021, 34 state trooper recruits/lateral hires reported to the Academy in Sitka. The unit also processed 94 applications for Court Service Officer (CSO) positions.

The Recruitment Unit remained active with advertising and follow-up with potential applicants. The unit enjoyed a robust response to its updated Candidate Assistance video series, meeting the Recruitment Unit's goal of providing excellent guidance to applicants in order to prepare them for the hiring process and background investigation. The Recruitment Unit will continue to proactively engage with potential military applicants, citizens in rural Alaska, and students in colleges and universities. AST continues to refine its recruiting practices to target diverse applicants who are highly qualified.

## **Key Component Challenges**

Core Police Services: Despite a reduction in needs for service in some areas due to the ongoing pandemic, Alaska's population continues to grow and requests for services in many areas continue to increase. Alcohol and drug involvement in crime remains a significant challenge. Ongoing technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography, online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming an increasingly reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing continue to be assigned a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2023 with areas such as proactive traffic enforcement being further negatively impacted due to insufficient resources being assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of AST and the beliefs and expectations of the public requires significant staff time to be spent on public education.

AST's technology base continues to lag far behind other police and public service organizations in all these areas, however incremental progress is being made to address these issues. DPS is expanding the footprint of in-car video technology to AST and AWT vehicles in the Interior Region, while piloting new methods to collect, maintain, and retrieve the data. Currently, vehicles with cameras on the Kenai Peninsula, Mat-Su Valley and Glennallen, off load video via wireless network at a trooper post. Servers handling this data are still outdated and do not have redundancy. DPS is piloting offloading the video data through an encrypted wireless connection from each vehicle to the vendor's secure cloud storage solution. Upon completion of this phase in Interior Alaska, AST will look at deploying this method of offloading video data in other regions of the state. This method of offloading the video data will allow AST to expand patrol vehicle in-car camera system to locations that have never had in-car video capabilities due to cost and technological limitations. Also, AST personnel do not have body-worn camera capabilities and these evidence-capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes. DPS is studying the costs and feasibility of body-worn cameras for field personnel, considering new and emerging technology.

Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of Alaska's rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports, the Alaska Records Management system (ARMS) and related databases. This problem exists due to infrastructure gaps and will be an issue no matter the platform for electronics records management.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and ARMS. As the case activity is incorporated into ARMS, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST also experiences gaps in data for reporting, due to lack of access to data being captured by dispatch centers contracted to provide dispatch services to AST. The recent addition of a computer-aided dispatch (CAD) application in DPS' dispatch center in Fairbanks with an interface to push data from CAD to ARMS has increased AST's ability to capture, research, and report on enforcement activity. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. Prior years have seen improvement, but there are still challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2023. DPS has identified business process development and standardization as a key component to correctly collecting data for reporting purposes.

Court Security: The prisoner transport volume for the Division of Alaska State Troopers (AST) decreased from FY2020 to FY2021, primarily due to Covid-19 response and the severe restrictions on court activities. The division moved 86,374 prisoners in FY2020 and 40,197 prisoners in FY2021.

There were no prisoner escapes, and there have been no significant injuries to any personnel during the prisoner transports throughout the year.

While the number of court services officers (CSO) located around the state has remained consistent for many years, FY2021 saw a decrease in total CSO numbers, and showed a division-wide vacancy rate of 19.38% at the end of FY2021. The highest percentage of losses were in the Anchorage Judicial Services Unit, which had a vacancy rate of 25% (6 positions) at the end of FY2021.

Recruitment: The number of applicants for trooper positions over the past year has continued to increase from prior years. Of those who were recruited, a significant percentage of the applicants were attributable to the recruiting efforts done by working AST and AWT personnel, fresh new advertising videos, as well as the recruitment website and paid LinkedIn, Facebook and Instagram advertising. However, recruitment and retention continue to be the largest challenge for troopers and a significant increase in retirement-related separations is expected in FY2023 and FY2024. Although the recruitment unit has been successful in increasing applications, attracting *quality* applicants remains a challenge. The requirement that troopers be willing to attend a residential academy in Sitka, then eventually transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for AST that are not faced by other police agencies. AST competes with those agencies for personnel.

Rape and Domestic Violence: Alaska's rate of forcible rape is three times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater.

During FY2021, AST expanded its use of data from the Alaska Records Management System (ARMS) to streamline the review of Domestic Violence, Sexual Assault and Sexual Abuse of a Minor investigations. This data is now being reviewed quarterly. Trends are analyzed and the commensurate results are communicated to Detachment Commanders to help improve the quality of investigations and timeliness of finished reports.

#### **DETACHMENT CHALLENGES –**

On a statewide level, each Detachment has seen an increase in criminal activities associated with the influx of drug trafficking and abuse, particularly associated with the opioid epidemic. The downstream effects of drug crimes result in victimization of citizens who experience property crimes, thefts, robbery, and other person-on-person crimes at the hands of the drug criminals; further impacting AST's ability to efficiently provide proactive enforcement.

**“A” Detachment South (Southeast Alaska)** – In a continuing trend, socioeconomic opportunities within “A” Detachment's area of responsibility have grown, as have the requirements for the limited trooper resources. Southeast Alaska is one of the primary tourism meccas of the state. Tourism continues to increase with over one million cruise ship passengers expected to visit Southeast Alaska ports and communities throughout the upcoming year. The influx of these visitors to Southeast Alaska will further tax the available AST resources in this region, due to an anticipated increase of calls for service.

“A” Detachment South is comprised of three trooper posts located on Prince of Wales Island, Ketchikan, and Juneau.



The Ketchikan AST Post is finally set to be fully staffed by November of 2021. However, one of the Ketchikan-based troopers has recently stated he is tentatively planning on retiring early next spring.

Southeast Alaska has several Alaska Wildlife Trooper (AWT) vessels positioned throughout the region and two small DPS aircraft (Cessna 185 on floats and a Supercub on floats) based in Juneau and assigned to a sole AWT pilot. These are utilized in cooperation with AWT personnel for response and patrol related purposes. When DPS planes or watercraft are unavailable, chartering commercial aircraft, flying seat fare if available, taking the ferry, or not responding directly are the only viable options. Additionally, the AWT aircraft are not IFR rated, which greatly limits their response capabilities in inclement weather. Inclement weather is a regular occurrence and concern in SE Alaska. AWT vessels are also not a regular option due to the significant response time associated with the extended travel distances to most of the remote communities. Troopers are restricted to the timing, routes, and availability as dictated by the few charter operators available. DPS Court Services Officers routinely face similar issues when transferring prisoners from small community jails to large state correctional centers in Ketchikan and Juneau. Each community contractually limits the number of days a prisoner can be held before being transported to a state correctional center. Much like Western Alaska, this can be problematic when there is a need for an immediate response to investigate significant crimes, incidents, or transferring prisoners with medical or mental health issues. Air travel, whether scheduled or chartered, is expensive, limiting the number of routine visits made to each village.

Transportation costs, lodging, and man hours consume travel budgets. There are over a dozen villages and small communities in "A" Detachment South. Reaching most of the communities within the region requires transportation costs beyond the patrol vehicles assigned to individual troopers. This type of travel consumes time that cannot be allocated towards tangible and meaningful one-on-one service to the public. The detachment incurs lodging costs for overnight visits and unexpected weather conditions delay or hamper return to the respective post. In circumstances when troopers can use an assigned vehicle to provide service to a community, most locations are over an hour's drive from the post.

Radio and cell towers are few and communication is extremely limited in "A" Detachment South's remote communities and locations. Sometimes the only viable method of communication is by satellite phone, which is inherently unreliable in Southeast Alaska, due to the mountainous terrain and weather conditions. This creates impediments to law enforcement and AST's ability to provide efficient and effective public safety services. It also is a significant officer safety hazard to the trooper, in the event of an emergency, such as a combative suspect or medical issue. Issuing every trooper a satellite communications device would greatly enhance reliable communications throughout the area, but would come at a significant cost.

The number of search and rescue (SAR) missions increased from the previous year. SARs for the last several years have continued an upward trend, due in part to increased numbers of visiting tourists. SAR incidents can be tragic, producing high profile headlines and often involving horrific aircraft crashes related to the commercial travel and tourism industry. Incidents such as this have the potential to draw a great deal of scrutiny to training, capabilities, and overall response. These incidents regularly become high profile and incur significant unanticipated costs.

**"A" Detachment North (Kenai Peninsula)** – This region consists of the entire Kenai Peninsula and the west side of Cook Inlet (Tyonek and Beluga) with headquarters in Soldotna. The detachment's northern area of responsibility reaches as far north as Eagle River for search and rescue incidents. The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska's residents during both the summer and winter. Trooper posts are located in Seward, Soldotna, and Anchor Point. Court Service Officers are assigned to Kenai and Anchor Point.

The detachment maintains a traffic enforcement presence along the Seward Highway south of milepost 75 due to a high number of serious injury and fatality crashes along with heavy seasonal use traffic during summer months. The City of Anchorage provides traffic enforcement and general law enforcement services on the Seward Highway north of milepost 75.

Seward troopers cover all calls for service from Lowell Point in Seward to mile 75 on the Seward Highway, including the Hope and Portage Highways, as well as the village of Chenega Bay. Search and rescue missions in Eagle River, Anchorage Hillside, and along Turnagain Arm are covered by this post. The demands covering Eagle River, Anchorage Hillside and along Turnagain Arm on resources out of Seward take troopers out of their core area and off the Seward Highway for extended times and increase costs to the detachment for travel and overtime to these areas, which could be more efficiently covered by troopers stationed closer.

Anchor Point recently received two new trooper positions and have filled the positions. Within the last year, there has continued to be an issue with abandoned vehicles on the southern peninsula. Working groups including the State of Alaska Department of Transportation, Department of Public Safety and the Kenai Peninsula Borough were established to review the issue and collaboratively work together to mediate the number of abandoned vehicles.

Maintaining a viable trooper presence in the outlying areas has been a continuing challenge. As a result, calls for service in Seward and Anchor Point after hours are often handled by Soldotna-based troopers, who are frequently 75 or more miles away. This can result in significant delays in response times and sometimes no response to routine calls for service.

Maintaining minimum staffing levels within the region is a challenge. The Soldotna Post is one of three training posts for new troopers. On average, approximately 50 percent of the assigned troopers have less than five years of experience, so the leadership roles fall to more tenured troopers who also serve as field training officers, which can put a heavy strain on staff. Turnover is fairly high, partly due to the fact that as new troopers reach the point in their experience level and knowledge to become fully contributing assets, they transfer to other locations/units. Soldotna is generally staffed with a sergeant and four troopers per shift. Due to military and injury leave along with normal absences due to personal leave and training, most shifts in Soldotna have at most three people on duty. Those troopers spend much of their patrol time going from call to call, which leaves very little time for adequate investigations or proactive work such as traffic enforcement, community outreach, and drug interdiction.

During the last year, the configuration and relationship with the Soldotna Public Safety Communications Center has changed. Administrative work processes that were previously handled by dispatch personnel have been shifted to Soldotna Post clerical staff. The additional new workflow has been challenging for the current clerical support staff at the Soldotna Post. An evaluation of current workload and cross training has allowed the detachment to better accomplish the additional workload. It is estimated that an additional two clerical positions are needed to keep processing the current workload.

Another key position which needs to be added to the department is a maintenance position. Currently, building maintenance, building cleaning, off-road vehicle and trailer maintenance is being completed by vendors, DOT&PF, and commissioned staff. Those responsible for maintenance have not been quick to respond to building needs and key maintenance has not been performed. This position would allow key maintenance items to be completed in a more timely manner and free up commissioned staff time for responding to calls for service.

**“B” Detachment (Mat-Su Region)** – "B" Detachment provides primary public safety services to nearly 100,000 permanent residents in the Mat-Su Borough, Valdez, Glennallen, and surrounding villages and frequently assists municipal police agencies providing services to an additional estimated 15,000 residents. In addition to full-time residents, many tourists and residents from other areas of Alaska regularly travel in and out of "B" Detachment's edges/borders for recreation and work year-round. Although the "B" Detachment area is not the largest in square miles, it services the highest population density of all other detachments. "B" Detachment also borders the City of Anchorage. Due to the closeness, many Alaska residents and non-residents commute to, from, and through "B" Detachment communities. "B" Detachment has three primary trooper offices or "posts" located in Palmer, Wasilla, and Glennallen.

The Mat-Su Borough is now the second most populated area in the state, second to the neighboring City of Anchorage. The borough accounts for about forty-seven percent of the area encompassed by "B" Detachment's borders. According to the July 2020 census, the population of the Mat-Su Borough was estimated at 107,081 residents. The US Census reported that the borough grew at just over 20% in the past ten years and is only the second region in Alaska to achieve a population greater than 100,000 residents.

The detachment has averaged 125 calls for service (CFS) per day, up from 115 CFS in 2019, when averaged over 12 months. In 2020, Mat-Su Troopers received 2,533 calls coded as Disturbances or Assaults, 2,100 property crime-related calls, and responded to 2,140 traffic incidents, including Motor Vehicle Crashes, Driving Under the Influence calls, and criminal traffic offenses. The core Mat-Su Valley area takes in over 90% of the call volume for the detachment, averaging 115 calls per day, spread between an average of 11 Troopers on duty each day. The average B Detachment Trooper in the Mat-Su handles 140 calls for service per month or 1,680 annually, ranging from civil disputes and neighborhood disagreements to active shootings, home invasion robberies, and homicides. Troopers in "B" Detachment also face increasing risks of personal injury. The volume of police pursuits and

officer-involved shootings has risen markedly in 2020 and 2021. It continues to grow while the number of troopers remains the same. Incidents of note include an officer involved shooting between a Gulkana man and an Alaska State Trooper north of Glennallen in September of 2020 which resulted in a two-day search to find the shooter, a Wasilla police officer was shot in the wrist during a traffic stop in December 202 and an armed man who took a family hostage in Wasilla in March of 2021, and many others.

"B" Detachment troopers are constantly faced with prioritizing calls for service, leaving little time for proactive law enforcement patrols, follow-up investigations, or traffic enforcement during regular duty hours. Overall overtime costs are high due to mandatory staffing requirements for safety. Troopers work many of their regular days off, including extended duty days and holidays, to meet the job demands. Despite a 2018 study that recommended a 57% increase in trooper staffing in "B" Detachment, the number of positions has remained stagnant. Since 2015, the Wasilla Police Department has grown by over 33%, while AST's staffing has changed little. Troopers often must rely upon officers from Palmer and Wasilla Police Departments to respond to priority calls for service either as the primary responder or to provide backup to a lone trooper. These calls are often well outside the city limits of either city.

"B" Detachment continues to respond to high numbers of property-related crimes primarily driven by an epidemic of illicit drugs. The Criminal Suppression Unit (CSU) continues to be highly successful. In 2020, the CSU recovered \$475,236.95 in stolen property, seized/recovered over 101 firearms that were either reported stolen or found in possession of felons, and recovered 32 stolen vehicles/ATVs. Further, they continue to be the driving force in the Mat-Su Valley in solving complex criminal cases such as robberies and home invasions and identifying and arresting serial burglary suspects. The CSU augments their colleagues in patrol when staffing shortages dictate and works jointly with other investigative and neighboring law enforcement entities while focusing on high crime density areas.

Four correctional centers are located within the detachment's edges/borders: Goose Creek Correctional Center, Point Mackenzie Correctional Farm, Palmer Correctional Center, and Mat-Su Pretrial Facility. Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer courts and carry out judicial services core functions. Work includes transporting prisoners from correctional facilities to court appearances and other appointments, providing security to the court, protecting the judiciary, and serving documents to include subpoenas, summons, writs, protective orders, complaints, and other notices. If there aren't adequate numbers of CSOs to handle the workload, these functions fall to State Troopers. Criminal activity at the correctional centers requires AST response and investigation.

Glennallen Post is normally staffed with a sergeant and three troopers. A fourth trooper position was added in FY2020, but has yet to be filled. Between September 1 and December 1, 2020, Glennallen AST handled 250 Alaska Records Management System incidents and over 300 calls for service with a Sergeant and two or three troopers. To address statewide staffing concerns that are impacting the ability to keep Glennallen staffed, AST has been utilizing troopers from other areas to pick up overtime shifts for coverage in Glennallen. Troopers work closely with Copper River Native Association village public safety officers to police the numerous road-accessible villages in the Copper River area.

"B" Detachment Child Investigative Unit (CAIU) has an extremely heavy caseload. An offsite Sergeant supervises three CAIU investigators as the CAIU is housed at the Children's Place in Wasilla. As a result, "B" Detachment CAIU receives the highest volume of referrals and reports of harm from the Office of Children's Services. Recent data analysis revealed that the "B" Detachment CAIU continues to receive large numbers of Reports of Harm when compared to other areas in the state. Reports of harm will continue to rise with the growing population and the addition of the Office of Children's Services caseworkers assigned to the Mat-Su Valley. The CAIU investigates the worst cases of child sexual abuse and neglect, but many cases do not receive the attention they need or deserve due to the heavy caseload.

"B" Detachment continues to invest in Crisis Intervention Training (CIT) for many troopers. A CIT academy was not held in 2020 due to COVID restrictions, however, an academy is scheduled in the fourth quarter of 2021. "B" Detachment command has been working closely with the State Mental Health Trust and the Mat-Su Health Foundation on the "Crisis Now" model of mental health intervention and diversion from law enforcement response that has become the model across much of the nation. These partnerships will provide an option local Troopers have never had before to serve citizens in a mental health crisis. The goal is to help people experiencing mental health crises but who have not committed a crime, by getting them necessary help while reducing the time troopers spend on non-criminal contacts.

"B" Detachment Command continues to communicate with local leaders to establish a better relationship, formulate plans, and build strong partnerships to address increasing community needs and concerns. "B" Detachment has regular meetings with the Mat-Su Borough Community Councils for Public Safety comprised of leaders from local community councils and has established internal procedures that allow sergeants and patrol troopers to make regular appearances at council meetings to enhance proactive community relations culture within "B" Detachment.

The foundation of better community relations encompasses six pillars: Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Training and Education, and Officer Wellness & Safety.

**"C" Detachment (Western Alaska)** – The largest geographical detachment within AST, its population is liberally scattered throughout an area larger than the state of California. "C" Detachment consists of the area west of the 152<sup>nd</sup> vertical longitudinal line. This encompasses the Aleutian Islands, the Kodiak Island archipelago, Bristol Bay, Yukon Kuskowkim, Norton Sound, and Northwest Arctic Borough areas. These areas are considered "Bush" Alaska and apart from Kodiak, are all considered off the road system. Travel to these areas from an urban center such as Anchorage is only possible by aircraft. Travel from the larger regional "hub" communities such as Kodiak, Dillingham, Bethel, Nome, and Kotzebue are by aircraft all year and dependent upon the season by other modes of travel such as watercraft, off road vehicles including four wheelers or snow machines, depending on weather conditions. Troopers are required to travel using all these methods during routine patrol and for emergency response. Emergency response times for a trooper to reach a community in Western Alaska can range from several minutes or hours to several days, depending on the location and the weather. These geographical challenges are often combined with minimal staffing and a lack of modern infrastructure, creating significant operational issues. Additional factors include the lack of housing and adequate office space, creating hardships for troopers and negatively affecting their ability to accomplish the mission of the department.

"C" Detachment has the highest proportion per capita of sexual assault and sexual abuse of a minor cases in the entire state, which are a primary focus in the region. Efforts to provide advanced training to C Detachment troopers to effectively investigate these serious crimes continued in FY2021, utilizing the best-practices model of Sexual Assault Response Teams and a growing number of Child Advocacy Centers in the region. The detachment has been utilizing a unit in Bethel known as the Violent Offenders Unit in the Yukon-Kuskokwim Delta for over six years. In FY2022 the unit will be assimilated into the Alaska Bureau of Investigation (ABI). In the future, the ABI will establish investigative units in the main hub posts to focus on homicides, sexual assaults, and other felony assaults throughout Western Alaska.

During FY2021, "C" Detachment continued to see an increase in violent crimes reported, akin to what was reported in the University of Alaska's, "2020 C Detachment Patrol Staffing Study." Cell phone technology continues to expand into rural Alaska, allowing most citizens to call to report crime and request assistance. This technology links rural Alaska in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with greater access to law enforcement, it increases the number of calls that must be screened and prioritized. To address this, "C" Detachment continues to utilize the dispatch center in Fairbanks to provide dispatch services to answer after-hours calls and initiate incident information for all detachment posts. This has improved documentation of calls for service and response to citizen requests for assistance. Additionally, 9-1-1 calls in Western Alaska are now directed to the Fairbanks dispatch center, enhancing the level of service provided.

Significant effort has been made to increase investigative training for troopers assigned to C Detachment. This training uses multiple delivery methods to provide uniformity across the detachment and ensure current practices and investigative skills are consistent with national best practices. First line supervisors and administrative support staff are actively involved with identifying topics and resources to enhance content and quality of courses offered.

Coordination continues with other agencies to improve relationships throughout the region. C Detachment is relied upon by many agencies, both State and Federal, in accomplishing their missions; these partnerships are vital in working to meet the overall public safety needs of communities. C Detachment works closely with the court system to move prisoners from DOC facilities in large communities to smaller regional contract jails for court proceedings. This creates significant logistical and financial impacts to C Detachment resources.

C Detachment continues to utilize the alternate work schedule for small communities throughout the Detachment.

This model consists of Troopers who work two weeks in the community on extended shifts and then have a two week off-duty period outside of the community. This model provides trooper coverage and reduced response times in the furthest reaches of rural Alaska. Expanded implementation of this schedule would spread the significant workload in Western Alaska and allow troopers to be placed in communities that have not had a law enforcement presence in the past. This schedule has been implemented for communities across C Detachment to include Togiak, Hooper Bay, Emmonak, St. Mary's, Aniak, Bethel, Unalakleet, and Selawik. Communities located near these areas also benefit from having a trooper located in these locations.

"C" Detachment has a significant number of search and rescue incidents every year. These numbers highlight the need for additional resources to support these efforts in C Detachment. There is an ongoing need for fixed wing aircraft, helicopters, and civilian pilots due to the decreased availability of vendors to provide charter services to the department in rural areas. These department resources are used to respond to significant incidents throughout C Detachment where time is of the essence for preservation of life and limb. Civilian pilot positions have been added in Nome, Kotzebue, and Bethel to include full time pilots living in those communities as well as support pilots based in Anchorage. While having these pilots has significantly increased operational capability within the detachment, the uncertain future of commercial aircraft operations in the region, such as airline closures and reduced flights highlights the need for continued focus on independent DPS response capability. The limited number of available DPS aircraft and limitations of the type of aircraft owned by the department will continue to provide challenges.

**"D" Detachment (Fairbanks Region)** – The Alaska State Troopers' "D" Detachment covers an area of 370,000 square miles. The headquarters of "D" Detachment is in Fairbanks and serves as one of AST's three training posts. Naturally, this training post sees significant turnover, as relatively new Troopers move on to rural assignments. "D" Detachment also has Trooper outposts in Delta Junction, Tok, Galena, Nenana, Healy, and Cantwell.

Troopers in "D" Detachment are responsible for managing search and rescue operations throughout Interior Alaska. These missions involve the use of an assigned A Star Helicopter and a Cessna 206 aircraft. "D" Detachment Troopers often manage incidents with assistance from AWT, the Alaska Army National Guard, the Alaska Air National Guard and the Civil Air Patrol.

During FY2021, the Fairbanks General Investigation Unit and outpost troopers handled 36 sexual assault investigations and 56 sexual abuse of a minor investigations, two homicides, one attempted murder, and two officer-involved shootings. Currently, all reported property crime investigations within "D" Detachment are conducted by troopers from the uniformed patrol unit with some assistance provided by members of the Fairbanks Criminal Suppression Unit (CSU), General Investigations Unit, and the Statewide Drug Enforcement Unit on a limited and case-by-case basis.

Based upon the success of the Palmer Criminal Suppression Unit, "D" Detachment created a Fairbanks CSU designed to respond to burglaries, thefts, arsons, and to assist with community-oriented training and programs. This unit consists of one sergeant and two troopers. Uniformed patrol troopers are primarily tasked with responding to crimes in progress, so as a result, they do not have the time to devote to burglary and property crime investigations without incurring significant amounts of overtime or falling behind with the other investigations they are assigned. The Fairbanks CSU reviews property crime investigations and focuses on significant thefts or cases where crimes appear to be related. Although this unit is focused on property crimes, it also supports other detachment emergencies as needed.

The Fairbanks Rural Unit is comprised of a sergeant and five troopers who service an area the size of Texas, which contains 27 villages. Of those five Troopers, two of them are posted in Galena. The unit has a dedicated single engine visual flight rule aircraft which flew over 30,000 miles in FY2021. There is a Cessna 172 which was recently assigned to the Galena Post. The Rural Unit's reportable case load decreased from 256 reportable incidents to 169 reportable cases, largely due to COVID-19. A key challenge resulting from the COVID-19 epidemic is a major decrease in charter availability which resulted in the inability to travel during emergencies. The Rural Unit has been increasing its collaboration with tribal governments and participates in civil diversion in an effort to empower tribal government to regulate lower-level crime. They oversee two Village Public Safety Officers in the region as well as assisting with Tanana Chief's Tribal Peace Officers. The Rural Unit intends to work with Tanana Chief's Conference to increase the number of tribal courts in the region, which increases the safety of citizens by providing easier access to Tribal Protective Orders and low-level crime mitigation.

Fairbanks Troopers deployed an information-sharing tool known as the Interior Alaska Briefing Board, which connects all dispatchers and members of law enforcement in the Alaska Interior in an effort to share investigative information. The information is shared via a group email, which includes the Alaska Criminal Intelligence Center.

The state housing for troopers in Cantwell was renovated and housing renovations in Galena are underway.

AST Fairbanks has made significant progress in developing a strategic partnership with the Tanana Chiefs Conference (TCC) leadership. The “D” Detachment Commander participated in the annual three-day TCC Partnership Boat Ride, which traveled from Nenana to Tanana, then to Rampart and Stevens Village to meet with community members and address concerns.

There is concern about the Fairbanks Post facility’s aging emergency generator. The DPS dispatch center which covers a majority of the state’s geography is housed in this facility. Replacing and upgrading this generator to adequately provide the necessary power during an outage is important.

“D” Detachment aggressively investigates all cases of Missing and Murdered Indigenous People in the Alaska Interior. The remote locations where these incidents often occur and difficulty traveling to these locations creates significant challenges for investigators and Troopers. Weather, terrain, and the lack of available all-weather air transportation resources add degrees of difficulty to this challenge.

The increased ability for people to reach more remote locations with the advances in recreational transportation and eco-tourism naturally increases the number of Search and Rescues in the Alaskan Interior. The A Star helicopter has been a valuable resource in addressing this challenge.

**AST Director’s Office** – The Division of AST Director’s Office continues to implement a vision of delivering essential public safety services to the citizens of Alaska with priorities assigned to regions that do not have other public safety agencies in place. Efficiency and effectiveness in delivery these services is achieved through continual evaluation of business processes that optimize results using existing resources.

AST will continue to implement forward-thinking technology initiatives in its efforts to improve effectiveness.

AST intends to continue efforts to improve responses to major crimes investigations as well as applying resources to further lower the rate of sexual assaults and sexual abuse of minors in Alaska.

Highway safety continues to be a high priority for AST and additional efforts will be expended to secure grant funding to allow for proactive patrols which are conducted solely on overtime by regular patrol personnel.

AST will continue robust State Trooper recruitment and retention efforts, improving the diversity of commissioned officers and minimizing the inefficiencies and costs associated with non-retirement separations.

AST will be working to convert additional post locations to two-on, two-off posts where appropriate, to provide cost savings while enhancing the level of service to those areas.

AST will continue to support the training of VPSOs and to highlight the importance of the VPSO program in rural Alaska.

AST will continue efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

## **Significant Changes in Results to be Delivered in FY2023**

Alaska State Troopers (AST) is continuing to aggressively pursue technologies to better capture and collect information and evidence by DPS as members of the public report criminal and suspicious activity. DPS deployed Computer Aided Design (CAD) software at the end of FY2020, and in early FY2021, connected the CAD with the Alaska Records Management System (ARMS) to increase the data being housed in a single law enforcement database and reduce redundancy of data entry into multiple systems. AST will continue to refine business processes

and procedures to aid in data collection, including the implementation of an online reporting system that the public can utilize to report non-emergency activity to AST. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to ARMS to other agencies; both state and municipal. This will continue to create significant efficiencies for both DPS and other agencies and will exponentially increase the information-sharing capabilities for Alaska law enforcement. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2023.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

AST Director: The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and resources requires constant review and evaluation.

Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training and discipline. The director must also develop a practice and environment that promotes planning for greater efficiency of processes and more prudent use of public funding.

The director of the AST is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office implements new technologies and modern business practices to achieve greater efficiencies, while remaining attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Key issues facing the AST Director's Office are human and physical resources and facilities. Performing basic public safety functions across a very large area is extremely challenging, while striving to maintain public trust and security and employee safety. It is a continual balancing act to allocate resources that are directly responsible for responding to calls for service while also ensuring that proactive enforcement activities are implemented. Facilities in many locations are inadequate to support the needs of personnel resources. A number of facilities are very old and in need of significant renovation to bring them up to a level of reasonable suitability, putting them in a condition where they are able to provide a safe and secure office environment.

The final and likely the most pressing issue, is the complex emergency dispatch services conglomeration that AST must deal with. Two of the three primary dispatch centers that AST must rely are not part of AST. AST contracts with the City of Wasilla to provide dispatch services for the Mat-Su Borough and Copper River Basin and the Kenai Peninsula Borough for the Kenai Peninsula. With the current arrangement, AST is left to address ever-rising cost increases being presented by the contract dispatch centers, along with reductions in services and no governance board to provide AST with meaningful input into the daily operations of the centers and the services delivered by both contract centers.

These arrangements are not conducive to AST (and the department) providing comprehensive, consistent, standardized dispatch services to citizens and troopers across the state, whose safety is the department's responsibility. The department is working towards developing ways that is can standardize workflows around the state while providing the best service possible to Alaskans.

## **Statutory and Regulatory Authority**

DPS-Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)

Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
DUI Forfeiture Requirements (AS 28.35.036-.037)  
DPS DNA collection and registration requirements (AS 44.41.035)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>



Alaska State Trooper Detachments Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	400	373	Annual Salaries		39,489,441
Part-time	0	0	COLA		1,595,496
Nonpermanent	11	11	Premium Pay		5,263,781
			Annual Benefits		24,695,580
			<i>Less 7.05% Vacancy Factor</i>		<i>(5,008,998)</i>
			Lump Sum Premium Pay		231,900
<b>Totals</b>	<b>411</b>	<b>384</b>	<b>Total Personal Services</b>		<b>66,267,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	2	1	0	2	5
Administrative Assistant 2	3	1	0	3	7
Administrative Assistant 3	1	0	0	0	1
Captain DPS	3	1	0	2	6
Court Services Officer	1	10	4	23	38
Criminal Justice Specialist	0	0	0	1	1
Criminal Justice Technician 1	5	2	1	9	17
Criminal Justice Technician 2	2	0	0	6	8
Division Director - Px	1	0	0	0	1
Forensic Technician 2	0	0	0	1	1
Information System Coordinator	1	0	0	0	1
Lieutenant DPS	5	2	0	5	12
Mail Services Courier	1	0	0	0	1
Major DPS	2	0	0	0	2
Office Assistant 2	4	4	0	9	17
Office Assistant 3	0	0	1	12	13
Office Assistant 4	0	1	0	2	3
Procurement Specialist 1	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Public Safety Technician 2	1	0	1	2	4
Secretary	1	0	0	0	1
Sergeant DPS	4	7	1	27	39
State Trooper	8	34	3	151	196
Training Specialist 1	1	0	0	0	1
Victim/Witness Paralegal 1	4	0	0	1	5
<b>Totals</b>	<b>54</b>	<b>63</b>	<b>11</b>	<b>256</b>	<b>384</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**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	66,783.5	73,075.4	73,254.4	70,203.8	66,267.2	-3,936.6	-5.6%
72000 Travel	2,843.6	1,455.7	1,455.7	2,045.7	2,440.6	394.9	19.3%
73000 Services	16,566.0	10,905.2	10,905.2	10,321.8	7,383.2	-2,938.6	-28.5%
74000 Commodities	965.9	952.7	952.7	952.7	1,160.2	207.5	21.8%
75000 Capital Outlay	1,197.7	48.7	48.7	48.7	680.2	631.5	1296.7%
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%
<b>Totals</b>	<b>88,356.7</b>	<b>86,437.7</b>	<b>86,616.7</b>	<b>83,572.7</b>	<b>77,931.4</b>	<b>-5,641.3</b>	<b>-6.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	86,003.4	10,841.6	11,020.6	7,976.6	2,189.7	-5,786.9	-72.5%
1005 GF/Prgm (DGF)	6.8	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,346.5	416.1	416.1	416.1	561.7	145.6	35.0%
1092 MHTAAR (Other)	0.0	80.0	80.0	80.0	80.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	75,000.0	75,000.0	75,000.0	75,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>86,003.4</b>	<b>85,841.6</b>	<b>86,020.6</b>	<b>82,976.6</b>	<b>77,189.7</b>	<b>-5,786.9</b>	<b>-7.0%</b>
<b>Designated General (DGF)</b>	<b>6.8</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,346.5</b>	<b>496.1</b>	<b>496.1</b>	<b>496.1</b>	<b>641.7</b>	<b>145.6</b>	<b>29.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	421	417	417	400	373	-27	-6.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	8	8	11	11	0	0.0%

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

**Component:** Alaska State Trooper Detachments (2325)  
**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	86,437.7	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
1004 Gen Fund		10,841.6										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		416.1										
1092 MHTAAR		80.0										
1271 ARPA Rev R		75,000.0										
<b>FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.0										
PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage: \$179.0												
<b>Subtotal</b>		<b>86,616.7</b>	<b>73,254.4</b>	<b>1,455.7</b>	<b>10,905.2</b>	<b>952.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>8</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Office Assistant 2 (12-2114) from Alaska Bureau of Judicial Services to Support Online Reporting Group</b>												
	Trin	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.9										
Transfer full-time Office Assistant 2 (12-2114), range 10, located in Ketchikan, from the Alaska Bureau of Judicial Services in support of the online reporting group.												
<b>Transfer Victim/Witness Paralegal 1 (12-?102) from AK Bureau of Investigation for Domestic Violence and Sexual Assault</b>												
	Trin	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.6										
Transfer full-time Victim/Witness Paralegal 1, (12-?102), range 14, located in Anchorage from Alaska Bureau of Investigation to Alaska State Trooper Detachments in Bethel due to the high incidence of domestic violence, sexual assault, and sexual abuse of a minor cases in Western Alaska.												
<b>Transfer State Troopers (12N19004 &amp; 12N19007) from AK Bureau of Investigation for Domestic Violence and Sexual Assault</b>												
	Trin	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		246.6										
Transfer two non-permanent State Troopers (12-N19004, 12-N19007), range 77, located in Bethel and Fairbanks, from the Alaska Bureau of Investigation. These positions focus on providing vital follow-up investigation activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. These follow-up investigative activities enable the compilation of a more thorough report to document cases and support the overall goal of increasing prosecutions and holding offenders accountable.												

**Transfer Authority from Alaska Bureau of Judicial Services to Align with Anticipated Expenditures**

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

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	241.8	241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services from the Alaska Bureau of Judicial Services to cover anticipated personnel costs.												
<b>Transfer General Investigative Unit Troopers and Sergeants to Alaska Bureau of Investigation</b>												
1004 Gen Fund	Trout	-3,587.9	-3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
Transfer General Investigative Unit (GIU) troopers and sergeants to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.												
This change record will transfer the following positions with funding:												
Full-time Sergeant (12-1097), range 79, located in Soldotna												
Full-time State Trooper (12-1874), range 77, located in Soldotna												
Full-time State Trooper (12-1912), range 77, located in Soldotna												
Full-time State Trooper (12-1913), range 77, located in Soldotna												
Full-time Sergeant (12-6013), range 79, located in Palmer												
Full-time State Trooper (12-1984), range 77, located in Palmer												
Full-time State Trooper (12-1983), range 77, located in Palmer												
Full-time State Trooper (12-1917), range 77, located in Wasilla												
Full-time State Trooper (12-1914), range 77, located in Palmer												
Full-time State Trooper (12-1560), range 77, located in Palmer												
Full-time State Trooper (12-1485), range 77, located in Palmer												
Full-time Sergeant (12-1612), range 79, located in Fairbanks												
Full-time State Trooper (12-1046), range 77, located in Fairbanks												
Full-time State Trooper (12-1065), range 77, located in Fairbanks												
Full-time State Trooper (12-1409), range 77, located in Fairbanks												
Full-time State Trooper (12-1430), range 77, located in Fairbanks												
Full-time State Trooper (12-1981), range 77, located in Fairbanks												
<b>Transfer Lieutenant (12-3085) to Alaska Bureau of Investigation to Support General Investigative Unit</b>												
1004 Gen Fund	Trout	-172.9	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Lieutenant (12-3085), range 24, located in Anchorage to the Alaska Bureau of Investigation to oversee the General Investigative Unit and improve the efficiency by increasing the quality and consistency of statewide investigations.												
<b>Add Split-Funded Position (12-N21002) to Position Counts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

**Component:** Alaska State Trooper Detachments (2325)  
**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	
Add non-permanent State Trooper (12-N21002), range 77, located in Anchorage, which is a shared position between the Alaska State Troopers and the Village Public Safety Officer Program. The position was established in and will be counted as part of the Alaska State Trooper Detachments.												
<b>Transfer Administrative Officer 2 (12-1894) to the Division of Administrative Services Due to Centralization</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Administrative Officer 2 (12-1894), range 19, located in Anchorage to the Division of Administrative Services to align with reorganization of Administrative Officer positions.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	590.0	-590.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to travel to cover anticipated personnel costs.												
<b>Transfer Authority from Special Projects to Align with Anticipated Expenditures</b>												
	Trin	34.9	28.3	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
Transfer authority from Special Projects to cover anticipated personnel and services costs.												
<b>Subtotal</b>		<b>83,572.7</b>	<b>70,203.8</b>	<b>2,045.7</b>	<b>10,321.8</b>	<b>952.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>400</b>	<b>0</b>	<b>11</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse MH Trust: Implement CIT Training</b>												
	OTI	-80.0	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse FY2021 PSEA CSO and DFM lump sum payment equivalent to 4% of annual wage</b>												
	OTI	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-179.0										
Reverse FY2022 one-time appropriation.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$6.0												

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

**Component:** Alaska State Trooper Detachments (2325)

**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 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$136.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-2,354.5	-2,354.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,350.1										
1007 I/A Rcpts		-4.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-2,354.5												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.3												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 Change Public Safety Employees - CSOs and Fire Marshalls (A2) SBS and Risk Management Rates: \$1.6												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska State Trooper Detachments (2325)  
**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	
1004 Gen Fund		28.2										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$28.2												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	1,304.7	1,304.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,304.7										
FY2023 PSEA BU - (AA) 3% COLA: \$1,304.7												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.4										
FY2023 PSEA CSOs and Fire Marshalls BU - (A2) 2% COLA: \$102.4												
<b>MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders</b>												
	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
This project maintains a critical component of the Trust's disability justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders.												
Through this training, the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) support first responder behavioral health training and programs for APSC certified municipal and State law enforcement, APSC certified municipal and State correctional officers, APSC certified probation officers, and village police safety officers. This training includes but is not limited to 40 hours of crisis intervention team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis.												
<b>Add Authority for Recurring Reimbursable Services Agreements</b>												
	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Add authority for recurring Reimbursable Service Agreements (RSAs). Currently, not all recurring RSAs are able to utilize budgeted authority. This causes administrative delays getting structure established and leads to occasional delays in services provided. Additional authority will improve processing time and avoid impact on services.												
<b>Add Authority to Increase Staffing and Operational Capacity within the Alaska State Troopers</b>												
	Inc	404.4	328.4	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		404.4										

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

**Component:** Alaska State Trooper Detachments (2325)  
**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	
<p>Add four Criminal Justice Technician 1 positions, located in Anchorage (2), Soldotna (1), Juneau (1) to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murders, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.</p>												
<b>Expand Alaska State Trooper In-Car Video Storage Services</b>												
1004 Gen Fund	Inc	631.5	0.0	0.0	0.0	0.0	631.5	0.0	0.0	0	0	0
<p>Currently, Alaska State Trooper (AST) vehicles on the Kenai Peninsula, Mat-Su Valley, and Copper River Basin are equipped with in-car video systems. These systems off load video files to on-premise servers to store and manage the videos. This requires the Department to maintain a storage and wireless offloading infrastructure at each post. Trooper Posts outside those listed above do not have in-car camera systems.</p> <p>The Department of Public Services (DPS) is currently working on proof of concept to deploy in-car video equipment to AST and Alaska Wildlife Trooper vehicles on the road system in the Interior. This project will not only add in-car vehicles to the interior based DPS vehicle fleet, but also pivot from on-premise storage and infrastructure at each post location to a secure cloud storage solution provided by the vendor and offloading of video data utilizing FirstNet network capabilities directly from the DPS vehicles.</p> <p>This change in transmittal and storage of video data will remove the State from the need to procure and maintain the transmittal and storage infrastructure at each trooper post. Each camera system will also be warranted and covered by the vendor for the life of the contracts, which will allow DPS to have replacement gear sent by the vendor as opposed to purchasing ad hoc parts to keep individual vehicle in-car camera systems running.</p>												
<b>Add Funding for Annual Gear Replacement for State Troopers</b>												
1004 Gen Fund	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<p>The Department recently made a central list of basic required equipment for State Troopers to be replaced annually on a rotating schedule. Additional authority is required to assure replacement of uniforms, leather gear, audio recorders, etc. on an annual basis.</p>												
<b>Add Funding to Support Special Emergency Response Team</b>												
1004 Gen Fund	Inc	125.0	0.0	0.0	62.5	62.5	0.0	0.0	0.0	0	0	0
<p>Add funding to support the Special Emergency Response Team (SERT) for training and supplies.</p>												
<b>Add Funding to Support Domestic Violence and Sexual Assault &amp; Missing and Murdered Indigenous Persons</b>												
1004 Gen Fund	Inc	818.8	685.8	0.0	98.0	35.0	0.0	0.0	0.0	7	0	0



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

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Add funding to support the Missing and Murdered Indigenous Persons (MMIP) and Domestic Violence and Sexual Assault (DVSA) prevention and response programs in Alaska State Trooper Detachments and Alaska Bureau of Investigation. These positions establish and support a victim/witness coordination program and support DVSA training for law enforcement.</p> <p>The following positions will be added:            Full-time Forensic Technician 2 (12-#178), range 15, located in Bethel            Full-time Training Specialist 1 (12-#179), range 16, located in Anchorage            Full-time Program Coordinator 1 (12-#190), range 18, located in Anchorage            Full-time Victim/Witness Paralegal 1 (12-#191), range 14, located in Anchorage            Full-time Victim/Witness Paralegal 1 (12-#192), range 14, located in Anchorage            Full-time Victim/Witness Paralegal 1 (12-#193), range 14, located in Anchorage            Full-time Victim/Witness Paralegal 1 (12-#194), range 14, located in Anchorage</p>													
<b>Add Funding to Establish Office Space in Togiak and Hooper Bay</b>													
1004 Gen Fund	Inc	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Troopers in Togiak and Hooper Bay are currently working out of their housing unit due to a lack of office space. Additional funds will allow them to establish office space in these communities.													
<b>Add Full Funding for New FY2021 Filled Positions</b>													
1004 Gen Fund	Inc	460.2	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the filled positions for FY2023.													
<b>Transfer Authority from Rural Trooper Housing to Align with Anticipated Expenditures</b>													
1004 Gen Fund	Trin	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rural Trooper Housing for anticipated services costs.													
<b>Transfer Authority from Search and Rescue to Align with Anticipated Expenditures</b>													
1004 Gen Fund	Trin	258.5	258.5	0.0	0.0	258.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Search and Rescue for anticipated services costs.													
<b>Transfer Authority from Special Projects to Align with Anticipated Expenditures</b>													
1004 Gen Fund	Trin	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska State Trooper Detachments (2325)  
**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 from Special Projects for anticipated contractual costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority from Prisoner Transportation to Align with Anticipated Expenditures</b>												
1004 Gen Fund	Trin	249.9	0.0	249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Prisoner Transportation travel for anticipated travel costs.												
<b>Transfer Funding for Administrative Officer 2 (12-1894) to Administrative Services Due to Centralization</b>												
1004 Gen Fund	Trout	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for full-time Administrative Officer 2 (12-1894), range 19, located in Anchorage, to the Division of Administrative Services to align with reorganization of Administrative Officer positions.												
<b>Transfer General Investigative Unit to Alaska Bureau of Investigations</b>												
1004 Gen Fund	Trout	-2,409.8	-2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Transfer General Investigative Unit (GIU) troopers, sergeants, and support staff to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.												
The following positions are transferring with funding:												
Full-time Sergeant (12-1415), range 79, located in Bethel												
Full-time State Trooper (12-1371), range 77, located in Bethel												
Full-time State Trooper (12-4419), range 77, moved from Saint Michaels to Bethel												
Full-time State Trooper (12-2105), range 77, moved from Saint Michaels to Bethel												
Full-time State Trooper (12-2108), range 77, moved from Ambler to Bethel												
Full-time State Trooper (12-2107), range 77, moved from Ambler to King Salmon												
Full-time State Trooper (12-2103), range 77, located in Nome												
Full-time State Trooper (12-2110), range 77, located in Kotzebue												
Full-time Office Assistant 3 (12-1402), range 11, located in Palmer												
Full-time Office Assistant 3 (12-1621), range 11, located in Fairbanks												
Full-time Forensic Technician 2 (12-4222), range 15, located in Fairbanks												
<b>Transfer Program Coordinator 2 (12-1972) to Alaska Bureau of Investigation to Support Missing Persons Program</b>												
1004 Gen Fund	Trout	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Program Coordinator 2 (12-1972), range 20, located in Anchorage, to Alaska Bureau of Investigation to give the position access to needed												

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

**Component:** Alaska State Trooper Detachments (2325)

**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	
resources and align the tasks and duties of the position.												
<b>Transfer Program Coordinator 1 (12-3202) from Aircraft Section to Align with Operations</b>												
1004 Gen Fund	Trin	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Journey Aircraft Mechanic, reclassified to Program Coordinator 1 (12-3202), range 18, located in Anchorage from the Alaska Wildlife Troopers Aircraft Section to align with operations. This position assumes responsibility to maintain all aircraft record in accordance with FAA laws, department policy, and standard operating procedures.												
<b>Transfer Office Assistant 2 (12-1635) to Criminal Justice Information Systems Program to Align with Operations</b>												
1004 Gen Fund	Trout	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant 2 (12-1635), range 10, located in Anchorage, to Criminal Justice Information Systems Program for reorganization initiative. This change supports consolidation of duties provided by the public facing components for the Department's headquarters building, provides consistency in workflows, and expands and improves customer service for the public.												
<b>Transfer Division Operations Manager (12-3208) to Criminal Justice Information Systems to Align with Operations</b>												
1004 Gen Fund	Trout	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Division Operations Manager (12-3208), range 24, located in Anchorage, to the Criminal Justice Information Systems Program to align with operations. This position serves as a single point of contact for all telecommunication, software application, and radio frequency components that currently reside in the Department.												
<b>Transfer Telecommunications Planner (12-2000) to Information Systems to Align with Operations</b>												
1004 Gen Fund	Trout	-127.2	-127.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Telecommunications Planner (12-2000), range 21, located in Anchorage, to Information Systems to align with operations.												
<b>Transfer Analyst/Programmer 2/3/4 (12-1891) to Information Systems to Align with Operations</b>												
1004 Gen Fund	Trout	-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer 2/3/4 (12-1891), range 16/18/20, located in Anchorage, to Information Systems to align with operations.												
<b>Transfer Public Information Office to Commissioner's Office for Reorganization Initiative</b>												
1004 Gen Fund	Trout	-1,059.4	-1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

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

**Component:** Alaska State Trooper Detachments (2325)  
**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 Public Information Office (PIO) positions to the Commissioner's Office to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year and realigns other PIO staff to match operational structure.

The following positions are being transferred to the Commissioner's Office:

- Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna – reclassified to Department Communications Manager, range 22, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna – reclassified to Research Analyst 4, range 21, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1404), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna – reclassified to Paralegal 2, range 16, located in Anchorage
- Full-time Information Officer 3 (12-1675), range 20, located in Anchorage
- Full-time Information Officer 2 (12-2087), range 17, located in Anchorage
- Full-time Information Officer 2 (12-1210), range 17, located in Anchorage
- Full-time Visual Information Specialist (12-1922), range 17, located in Anchorage

**Transfer Aircraft Pilot (12-1255) to Alaska Wildlife Troopers Aircraft Section for Pilot Consolidation**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer full-time Aircraft Pilot (12-1255), range 22, located in Fairbanks, to Alaska Wildlife Troopers Aircraft Section to align with operations.

**Transfer (27) Positions and Authority to Establish Dispatch Services**

Trout	-4,870.7	-2,879.2	-5.0	-1,976.5	-10.0	0.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund	-4,870.7											

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

- Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks

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

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna												
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks												
<b>Add Positions to Increase Staffing and Operational Capacity within the Alaska State Troopers</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0

Add 14 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in those areas. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murders, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. These positions will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

The following positions are added:

- Full-time Public Safety Technician 2 (12-#172), range 11, located in Juneau
- Full-time Public Safety Technician 2 (12-#173), range 11, located in Soldotna
- Full-time Sergeant (12-#176), range 79, located in Anchorage
- Full-time State Troopers (12-#177), range 77, located in Tok
- Full-time State Troopers (12-#180), range 77, located in Palmer

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

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time State Troopers (12-#181), range 77, located in Palmer												
Full-time State Troopers (12-#182), range 77, located in Palmer												
Full-time State Troopers (12-#183), range 77, located in Palmer												
Full-time State Troopers (12-#184), range 77, located in Palmer												
Full-time State Troopers (12-#185), range 77, located in Wasilla												
Full-time State Troopers (12-#186), range 77, located in Wasilla												
Full-time State Troopers (12-#187), range 77, located in Wasilla												
Full-time State Troopers (12-#188), range 77, located in Wasilla												
Full-time State Troopers (12-#189), range 77, located in Wasilla												
Funding request is forthcoming as the Department demonstrates the need based on recruitment efforts.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	2,400.0	0.0	-2,000.0	-400.0	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.												
<b>Totals</b>		<b>77,931.4</b>	<b>66,267.2</b>	<b>2,440.6</b>	<b>7,383.2</b>	<b>1,160.2</b>	<b>680.2</b>	<b>0.0</b>	<b>0.0</b>	<b>373</b>	<b>0</b>	<b>11</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska State Trooper Detachments (2325)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		2,843.6	2,045.7	2,440.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>2,843.6</b>	<b>2,045.7</b>	<b>2,440.6</b>
2000	In-State Employee Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,208.6	900.0	1,200.0
2001	In-State Non-Employee Travel	In-state non-employee travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	137.3	95.0	95.9
2002	Out of State Employee Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	71.1	50.7	50.7
2003	Out of State Non-Employee Travel	Non-employee travel outside of the	32.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska State Trooper Detachments (2325)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2,843.6</b>	<b>2,045.7</b>	<b>2,440.6</b>
2005	Moving Costs	state Moving costs for the entire division of Alaska State Troopers are budgeted in this component. This includes shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits and their families.	1,394.1	1,000.0	1,094.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		16,566.0	10,321.8	7,383.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>16,566.0</b>	<b>10,321.8</b>	<b>7,383.2</b>
3000	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	117.8	100.0	100.0
3001	Financial Services	Interest income, penalties and fines.	62.6	60.0	60.0
3002	Legal and Judicial Services	Transcription services and case costs.	5.5	5.0	5.0
3003	Information Technology	Contracts with information technology firms to assist in data collection/reporting and software maintenance. Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	214.8	200.0	150.0
3004	Telecommunications	Long distance, local, cellular, basic equipment purchases, and satellite phones.	578.9	500.0	425.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). Medical costs including sexual assault exams; emergency room care; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law	601.1	600.0	475.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>16,566.0</b>	<b>10,321.8</b>	<b>7,383.2</b>
			enforcement per unit contracts.			
3006	Delivery Services		Postage, freight, and courier service.	89.7	80.0	80.0
3007	Advertising and Promotions		Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	129.6	100.0	100.0
3008	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services.	326.8	325.0	325.0
3009	Structure/Infrastructure/Land		Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	256.3	250.0	250.0
3010	Equipment/Machinery		Repair and maintenance of law enforcement equipment, marine equipment, snow machines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	148.8	148.0	148.0
3011	Other Services		Contracts for special services, such as dispatch, prisoner transport, guard hires, clerical support with local police departments. Also includes printing, copier services, honorariums for presenters/trainers, interpreter services, K9 units, and	3,536.8	2,016.4	1,356.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>16,566.0</b>	<b>10,321.8</b>	<b>7,383.2</b>
		commissioned sales for the State Travel Office.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	1,935.0	1,566.7	1,266.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	147.5	157.7	157.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications (EPR & Basic Phone).	203.0	78.5	78.5
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system	0.0	19.6	19.6
3018	Inter-Agency Information Technology Telecommunications	Trans - Department-wide RSA with DOTPF for two-way radio system repairs and maintenance.	0.0	74.0	74.0
3020	Inter-Agency Building Maintenance	Miscoded expenses.	9.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide DPS Tudor Complex building and yard maintenance. RSAs with ADOTPF for maintenance of state-owned facilities/buildings (ADOTPF's Central, Northern, and Southeast Regions).	308.6	300.0	300.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	21.1	8.2	8.2
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS headquarters mail room services.	0.0	12.9	12.9
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel support.	255.0	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease costs for AST facilities and lease administration costs charged by DOA.	829.1	412.7	412.7
3023	Inter-Agency Building Leases	Courts - Department-wide Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration).	0.0	39.8	39.8

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>16,566.0</b>	<b>10,321.8</b>	<b>7,383.2</b>
3023	Inter-Agency Building Leases	M&VA - Department-wide	0.0	82.3	82.3
		RSAs with DMVA, Army Guard Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease.			
3023	Inter-Agency Building Leases	Trans - Department-wide	15.7	15.0	15.0
		Reimbursement to DOTPF for the costs of airport leases and tie-downs.			
3024	Inter-Agency Legal	Law - Department-wide	122.1	120.0	120.0
		Department of Law legal services (I/A transfer to DOL).			
3026	Inter-Agency Insurance	Admin - Department-wide	128.7	130.0	112.0
		Risk management for property and overhead insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	47.8	50.0	50.0
		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3.8	3.5	3.5
		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).			
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	316.4	15.0	15.0
		RSA with DPS Academy for Alaska Law Enforcement Training.			
3029	Inter-Agency Education/Training	Univ - Department-wide	0.0	100.0	15.0
		RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy.			
3036	Inter-Agency Safety	Trans - Department-wide	12.5	12.5	12.5
		Radar Recertification			
3037	State Equipment Fleet	Trans - Department-wide	5,506.4	1,905.0	664.1
		State Equipment Fleet vehicle leasing and maintenance.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	634.8	634.0	250.0
		Shared Services of Alaska travel and account payables support.			
3038	Inter-Agency	PubSaf - Administrative Services (525)	0.0	0.0	0.0
		DPS Administrative Services			

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>16,566.0</b>	<b>10,321.8</b>	<b>7,383.2</b>	
		including grants cost allocations.				
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation. DPS Office of Professional Services costs now included in Commissioner's Office cost allocation.	0.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska State Trooper Detachments (2325)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		965.9	952.7	1,160.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>965.9</b>	<b>952.7</b>	<b>1,160.2</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions for law enforcement manuals.	287.4	295.7	274.3
4001	Agricultural	Soil and fertilizer.	0.2	0.0	0.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies. Such as uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	222.7	223.0	223.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	23.6	25.0	25.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	282.4	285.0	513.9
4005	Building Materials	Building materials.	5.3	5.0	5.0
4006	Signs and Markers	One-time sign purchase.	1.1	1.0	1.0
4011	Electrical	Minor electrical purchases.	12.5	3.5	3.5
4012	Plumbing	Minor plumbing purchases.	0.3	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, solvents for law enforcement equipment such as snowmachines.	1.1	1.5	1.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska State Trooper Detachments (2325)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>965.9</b>	<b>952.7</b>	<b>1,160.2</b>
4014	Bottled Gas		0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment. Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snow machines, and all-terrain vehicles.	95.6	95.0	95.0
4016	Paint/Preservatives	Paint and preservatives.	0.8	1.0	1.0
4017	Sand	Sanding of walkways and/or parking areas for safety.	0.1	0.1	0.1
4018	Surface Chemicals	Deicing chemicals for walkways and/or parking areas for safety.	0.2	0.4	0.4
4019	Small Tools/Minor Equipment	Small Tools and minor equipment supplies used to repair and maintain equipment. Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint.	2.2	2.5	2.5
4020	Equipment Fuel	Fuel for equipment, airplanes, helicopters, boats, snow machines, and all-terrain vehicles.	13.1	13.0	13.0
4022	Commodity Transfer	One-time transfer of earthquake expenses for RSA reimbursement.	17.1	0.0	0.0

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

**Component:** Alaska State Trooper Detachments (2325)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		1,197.7	48.7	680.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>1,197.7</b>	<b>48.7</b>	<b>680.2</b>
5004	Equipment	Rounded down to \$1,197.6, so object code 5000 total is correct. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication and IT equipment, and undercover surveillance equipment used in support of law enforcement activities. Actuals expenses are greater due to one-time year-end purchases.	1,197.7	48.7	680.2



**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>6.8</b>	<b>100.0</b>	<b>100.0</b>
5108 Program Receipts General Government - Charges for Services		Collection of fees for Alaska Records Management System and Fines, Forfeitures, Judgments and settlements, and collection of public records fees.	6.8	100.0	100.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,346.5</b>	<b>416.1</b>	<b>561.7</b>
5301 Inter-Agency Receipts		Unallocated IA Receipt authority. Historically DPS AST Detachments receives request for services from other agencies for dispatch services, patrols, overtime enforcement activities, and misc. training, and other services.	2,296.3	141.6	291.6
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable service agreement with Department of Administration	43.1	4.4	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency agreement for overtime enforcement of the Knik River Public Use Area.	0.0	125.0	125.0
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	1.0	1.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	1.6	1.6
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	3.5	3.5
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	0.1	0.1
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	0.3	0.3
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of	Interagency Authority for AST	0.0	12.6	12.6

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
	Investigation (2744)	Detachment Services (DPS Mailroom).			
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	2.3	2.3
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	7.8	7.8
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	0.3	0.3
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	52.0	52.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	4.4	4.4
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	47.9	47.9
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	1.5	1.5
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	0.5	0.5
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Interagency Authority for AST Detachment Services (DPS Mailroom).	0.0	2.1	2.1
5301 Inter-Agency Receipts	Rev - Department-wide	DPS Inter-agency RSA for ARMS Case Management system.	7.1	7.2	7.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Unallocated CIP Receipt Authority.	0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	CIP RSA for 511 Management Center (511 MC) Reporting System	0.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		with DOTPF. RSA was discontinued in October 2019.			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>68.7</b>	<b>0.0</b>	<b>0.0</b>
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		DUI forfeiture	42.9	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgement Settlement.	14.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation Recovery.	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	11.6	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>80.0</b>	<b>80.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental health trust revenue for Crisis Intervention Training.	0.0	80.0	80.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>10,487.5</b>	<b>5,937.4</b>	<b>3,909.2</b>
With Department of Administration	4,058.3	3,083.6	2,381.6
With Department of Public Safety	463.9	185.6	185.3
With Judiciary	0.0	59.4	59.4
With Department of Transportation/Public Facilities	5,843.2	2,306.5	1,065.6
With Department of Military and Veterans Affairs	0.0	82.3	82.3
With Department of Law	122.1	120.0	120.0
With University of Alaska	0.0	100.0	15.0

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).	1,935.0	1,566.7	1,266.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	147.5	157.7	157.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications (EPR & Basic Phone).	203.0	78.5	78.5
3018	Inter-Agency Information Technology Telecommunications	Courts - Department-wide RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system	0.0	19.6	19.6
3018	Inter-Agency Information Technology Telecommunications	Trans - Department-wide RSA with DOTPF for two-way radio system repairs and maintenance.	0.0	74.0	74.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide DPS Tudor Complex building and yard maintenance. RSAs with ADOTPF for maintenance of state-owned facilities/buildings (ADOTPF's Central, Northern, and Southeast Regions).	308.6	300.0	300.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	21.1	8.2	8.2
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS headquarters mail room services.	0.0	12.9	12.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	255.0	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs for AST facilities and lease administration costs charged by DOA.	829.1	412.7	412.7
3023	Inter-Agency Building Leases	Courts - Department-wide	Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration).	0.0	39.8	39.8
3023	Inter-Agency Building Leases	M&VA - Department-wide	RSAs with DMVA, Army Guard Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease.	0.0	82.3	82.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursement to DOTPF for the costs of airport leases and tie-downs.	15.7	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	122.1	120.0	120.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	128.7	130.0	112.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	47.8	50.0	50.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	3.8	3.5	3.5
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	RSA with DPS Academy for Alaska Law Enforcement Training.	316.4	15.0	15.0
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy.	0.0	100.0	15.0
3036	Inter-Agency Safety	Trans - Department-wide	Radar Recertification	12.5	12.5	12.5

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	5,506.4	1,905.0	664.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	634.8	634.0	250.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**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
02-9524	Criminal Justice Technician 1	FT	A	GP	Kotzebue	160	12C / D	12.0		69,349	0	0	46,805	116,154	58,077
12-#170	Criminal Justice Technician 1	FT	A	GG	Juneau	105	12A	12.0		42,062	0	3,235	37,086	82,383	82,383
12-#171	Criminal Justice Technician 1	FT	A	GG	Soldotna	100	12A	12.0		40,053	0	3,081	36,212	79,346	79,346
12-#172	Public Safety Technician 2	FT	A	GG	Juneau	105	11A	12.0		39,683	0	3,052	36,051	78,786	78,786
12-#173	Public Safety Technician 2	FT	A	GG	Soldotna	100	11A	12.0		37,791	0	2,907	35,227	75,925	75,925
12-#174	Criminal Justice Technician 1	FT	A	GG	Anchorage	100	12A	12.0		40,053	0	3,081	36,212	79,346	79,346
12-#175	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14A / B	12.0		47,015	0	3,616	39,241	89,872	89,872
12-#176	Sergeant DPS	FT	P	AA	Anchorage	100	79C / D	12.0		102,513	4,854	12,730	65,247	185,344	185,344
12-#177	State Trooper	FT	P	AA	Tok	115	77C / D	12.0		101,743	4,818	12,638	64,899	184,098	184,098
12-#178	Forensic Technician 2	FT	A	GG	Bethel	150	15A	12.0		72,989	0	5,614	50,545	129,148	129,148
12-#179	Training Specialist 1	FT	A	GG	Anchorage	100	16A	12.0		52,221	0	4,017	41,507	97,745	97,745
12-#180	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#181	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#182	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	3,759	756	54,735	147,723	147,723
12-#183	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#184	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#185	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#186	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#187	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#188	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#189	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,194	11,089	58,910	162,666	162,666
12-#190	Program Coordinator 1	FT	A	SS	Anchorage	100	18A	12.0		65,770	923	0	46,959	113,652	113,652
12-#191	Victim/Witness Paralegal 1	FT	A	GG	Anchorage	100	14A	12.0		45,494	0	3,499	38,579	87,572	87,572
12-#192	Victim/Witness Paralegal 1	FT	A	GG	Anchorage	100	14A	12.0		45,494	0	3,499	38,579	87,572	87,572
12-#193	Victim/Witness Paralegal 1	FT	A	GG	Anchorage	100	14A	12.0		45,494	0	3,499	38,579	87,572	87,572
12-#194	Victim/Witness Paralegal 1	FT	A	GG	Anchorage	100	14A	12.0		45,494	0	3,499	38,579	87,572	87,572
12-?102	Victim/Witness Paralegal 1	FT	A	GP	Bethel	150	14A / B	12.0		71,234	0	0	47,567	118,801	118,801
12-0099	Sergeant DPS	FT	P	AA	Anchorage	100	79K / L	12.0		124,806	5,895	15,148	75,233	221,082	221,082
12-1001	Lieutenant DPS	FT	P	S2	Anchorage	99	24R	12.0		178,651	7,227	756	90,875	277,509	277,509
12-1005	Criminal Justice Technician 2	FT	A	GP	Ketchikan	99	14M / N	12.0		70,106	0	6,230	49,629	125,965	125,965
12-1013	Captain DPS	FT	P	S2	Anchorage	99	25N / O	12.0		174,127	7,208	4,800	90,710	276,845	276,845
12-1014	Captain DPS	FT	P	S2	Fairbanks	99	25T	12.0		210,954	8,691	4,800	103,334	327,779	327,779
12-1016	Information System	FT	A	GP	Anchorage	100	18C / D	12.0		65,878	0	0	45,403	111,281	111,281

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:** Alaska State Trooper Detachments (2325)  
**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
	Coordinator														
12-1019	State Trooper	FT	P	AA	Nome	99	77D / E	12.0		128,422	6,162	24,547	80,108	239,239	239,239
12-1024	Captain DPS	FT	P	S2	Soldotna	99	25R	12.0		192,109	7,932	4,800	96,874	301,715	301,715
12-1027	Major DPS	FT	P	S2	Anchorage	99	26R	12.0		199,018	8,048	756	97,857	305,679	305,679
12-1029	State Trooper	FT	P	AA	Palmer	100	77F	12.0		96,990	5,010	21,955	66,743	190,698	190,698
12-1031	State Trooper	FT	P	AA	Kotzebue	99	77N / O	12.0		195,943	9,473	39,221	108,284	352,921	352,921
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	77M / N	12.0		122,297	5,926	24,814	78,100	231,137	231,137
12-1037	Sergeant DPS	FT	P	AA	Saint Marys	99	79O / P	12.0		191,754	9,147	35,304	105,505	341,710	341,710
12-1039	Sergeant DPS	FT	P	AA	Anchorage	99	79O	12.0		145,413	6,702	20,964	84,704	257,783	257,783
12-1040	State Trooper	FT	P	AA	Juneau	105	77R	12.0		141,835	6,705	24,604	84,725	257,869	257,869
12-1041	State Trooper	FT	P	AA	Tok	115	77F	12.0		111,530	5,699	23,752	73,345	214,326	214,326
12-1045	Sergeant DPS	FT	P	AA	Tok	115	79J / K	12.0		138,881	6,555	23,834	83,449	252,719	252,719
12-1048	Sergeant DPS	FT	P	AA	Wasilla	99	79J / K	12.0		125,474	5,975	22,846	78,514	232,809	232,809
12-1049	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		86,500	4,676	24,502	63,533	179,211	179,211
12-1055	Office Assistant 2	FT	A	GP	Soldotna	100	10B / C	12.0		37,859	0	0	34,080	71,939	71,939
12-1057	Lieutenant DPS	FT	P	S2	Palmer	C00	24M	12.0		130,936	5,718	4,800	75,232	216,686	216,686
12-1061	Sergeant DPS	FT	F	AA	Ketchikan	99	79F	12.0		124,409	5,924	21,618	77,687	229,638	229,638
12-1062	Captain DPS	FT	P	S2	Anchorage	99	25P	12.0		180,211	7,402	3,532	92,361	283,506	283,506
12-1064	Sergeant DPS	FT	P	AA	Palmer	99	79F / J	12.0		120,196	5,546	11,463	71,881	209,086	209,086
12-1066	Sergeant DPS	FT	P	AA	Anchorage	100	79J	12.0		116,584	5,369	10,880	70,185	203,018	203,018
12-1067	State Trooper	FT	P	AA	Soldotna	99	77C / D	12.0		94,239	4,723	17,894	63,990	180,846	180,846
12-1069	State Trooper	FT	P	AA	Wasilla	99	77F / J	12.0		103,399	5,108	17,854	67,676	194,037	194,037
12-1070	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		89,888	4,746	22,789	64,210	181,633	181,633
12-1074	Captain DPS	FT	P	S2	Palmer	99	25Q	12.0		190,549	7,925	6,186	96,815	301,475	301,475
12-1079	Administrative Assistant 2	FT	A	GP	Fairbanks	103	14G / J	12.0		58,309	0	0	42,344	100,653	100,653
12-1086	Sergeant DPS	FT	P	AA	Dillingham	99	79L / M	12.0		181,151	8,427	28,044	99,382	317,004	317,004
12-1088	State Trooper	FT	P	AA	Soldotna	99	77F / J	12.0		103,649	5,063	16,541	67,246	192,499	192,499
12-1091	State Trooper	FT	P	AA	Ketchikan	99	77N / O	12.0		134,888	6,111	16,822	79,676	237,497	237,497
12-1093	State Trooper	FT	P	AA	Wasilla	99	77M	12.0		116,584	5,747	19,841	73,807	215,979	215,979
12-1094	State Trooper	FT	P	AA	Palmer	100	77F / J	12.0		100,388	5,272	24,769	69,253	199,682	199,682
12-1098	State Trooper	FT	P	AA	Nome	137	77D / E	12.0		125,026	5,989	23,644	78,634	233,293	233,293
12-1100	Sergeant DPS	FT	P	AA	Nome	99	79O	12.0		199,222	9,175	28,529	105,743	342,669	342,669
12-1101	State Trooper	FT	P	AA	Bethel	99	77O	12.0		188,240	8,814	30,567	102,677	330,298	330,298
12-1106	Office Assistant 2	FT	A	GP	Fairbanks	103	10A / B	12.0		38,064	0	0	34,163	72,227	72,227
12-1109	Administrative Assistant 2	FT	A	GP	Anchorage	100	14C / D	12.0		49,658	0	0	38,848	88,506	88,506
12-1111	Administrative Assistant 2	FT	A	GP	Ketchikan	100	14J / K	12.0		60,543	0	0	43,247	103,790	103,790
12-1113	Lieutenant DPS	FT	P	S2	Soldotna	99	24N	12.0		157,226	6,527	4,800	84,917	253,470	253,470
12-1115	Lieutenant DPS	FT	P	S2	Bethel	C50	24C / D	12.0		161,741	6,709	4,800	86,464	259,714	259,714
12-1120	Criminal Justice Technician	FT	A	GP	Bethel	150	12B / C	12.0		64,038	0	0	44,659	108,697	108,697

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 [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:** Alaska State Trooper Detachments (2325)  
**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
	1														
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	77O	12.0		130,021	5,919	16,227	77,776	229,943	229,943
12-1123	State Trooper	FT	P	AA	Seward	99	77C / D	12.0		90,106	4,450	15,532	61,366	171,454	171,454
12-1125	State Trooper	FT	P	AA	Soldotna	99	77C / D	12.0		89,752	4,556	18,399	62,381	175,088	175,088
12-1128	Sergeant DPS	FT	P	AA	Fairbanks	103	79N / O	12.0		139,784	6,672	25,836	84,445	256,737	256,737
12-1130	State Trooper	FT	P	AA	King Salmon	150	77K / L	12.0		161,736	7,459	23,434	91,146	283,775	283,775
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	77F	12.0		107,910	5,607	25,205	72,469	211,191	211,191
12-1138	State Trooper	FT	P	AA	Wasilla	100	77J / K	12.0		104,144	5,106	17,062	67,657	193,969	193,969
12-1140	Sergeant DPS	FT	P	AA	Kenai	100	79O / P	12.0		144,536	6,688	21,476	84,579	257,279	257,279
12-1150	Lieutenant DPS	FT	P	S2	Anchorage	99	24P	12.0		167,599	6,945	4,800	88,472	267,816	267,816
12-1155	Office Assistant 3	FT	A	GP	Aniak	150	11G / J	12.0		69,964	0	0	47,054	117,018	117,018
12-1158	Division Director - Px	FT	P	XE	Anchorage	N00	27T	12.0		174,857	0	0	89,171	264,028	264,028
12-1161	Lieutenant DPS	FT	P	S2	Wasilla	99	24M	12.0		162,323	6,788	6,186	87,139	262,436	262,436
12-1164	Administrative Assistant 2	FT	A	SS	Soldotna	500	14A / B	12.0		50,891	715	0	40,946	92,552	92,552
12-1173	Sergeant DPS	FT	P	AA	Fairbanks	103	79M	12.0		134,098	5,928	11,751	77,615	229,392	229,392
12-1177	State Trooper	FT	P	AA	Nome	137	77E / F	12.0		132,470	6,152	20,256	80,024	238,902	238,902
12-1183	State Trooper	FT	P	AA	Seward	100	77J	12.0		100,630	5,206	22,959	68,620	197,415	197,415
12-1185	State Trooper	FT	P	AA	Delta	99	77O	12.0		143,262	7,022	31,048	87,423	268,755	268,755
					Junction										
12-1188	State Trooper	FT	P	AA	Anchor Point	100	77E / F	12.0		94,647	4,707	17,090	63,830	180,274	180,274
12-1191	State Trooper	FT	P	AA	Palmer	99	77C / D	12.0		92,325	4,549	15,660	62,314	174,848	174,848
12-1192	Court Services Officer	FT	P	A2	Nome	537	74M / N	12.0		118,598	3,651	11,413	71,215	204,877	204,877
12-1193	Sergeant DPS	FT	P	AA	Healy	115	79L / M	12.0		148,817	7,084	27,029	87,950	270,880	270,880
12-1196	Office Assistant 3	FT	A	GP	Juneau	105	11K	12.0		51,890	0	0	39,750	91,640	91,640
12-1209	State Trooper	FT	P	AA	Aniak	99	77E / F	12.0		124,233	5,562	7,800	72,032	209,627	209,627
12-1211	State Trooper	FT	P	AA	Fairbanks	103	77F	12.0		99,902	5,127	21,807	67,860	194,696	194,696
12-1212	Sergeant DPS	FT	P	AA	Fairbanks	103	79F / J	12.0		118,557	5,776	18,570	74,090	216,993	216,993
12-1213	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		96,023	5,112	25,340	67,720	194,195	194,195
12-1215	State Trooper	FT	P	AA	Wasilla	99	77O	12.0		131,761	6,488	29,297	82,881	250,427	250,427
12-1218	Lieutenant DPS	FT	P	S2	Anchorage	99	24O	12.0		163,969	6,855	6,186	87,703	264,713	264,713
12-1219	Lieutenant DPS	FT	P	S2	Fairbanks	99	24P / Q	12.0		176,125	7,414	7,918	92,464	283,921	283,921
12-1221	Office Assistant 3	FT	A	GP	Anchor Point	100	11C / D	12.0		40,657	0	0	35,211	75,868	75,868
12-1222	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12A / B	12.0		42,939	0	0	36,133	79,072	79,072
12-1231	State Trooper	FT	P	AA	Fairbanks	103	77E / F	12.0		97,550	5,047	22,273	67,098	191,968	191,968
12-1235	State Trooper	FT	P	AA	Soldotna	99	77M	12.0		122,413	5,916	23,970	77,831	230,130	230,130
12-1236	State Trooper	FT	P	AA	Soldotna	99	77C / D	12.0		92,325	4,597	16,815	62,781	176,518	176,518
12-1237	State Trooper	FT	P	AA	Kodiak	99	77J / K	12.0		117,199	5,740	19,080	73,748	215,767	215,767
12-1238	State Trooper	FT	P	AA	Kodiak	99	77J	12.0		115,045	5,819	23,107	74,505	218,476	218,476
12-1243	Secretary	FT	A	GP	Anchorage	100	11J / K	12.0		48,568	0	0	38,408	86,976	86,976

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:** Alaska State Trooper Detachments (2325)  
**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
12-1249	Office Assistant 3	FT	A	GP	Seward	100	11E / F	12.0		43,795	0	0	36,479	80,274	80,274
12-1251	State Trooper	FT	P	AA	Anchor Point	100	77C / D	12.0		90,106	4,749	22,643	64,239	181,737	181,737
12-1252	State Trooper	FT	P	AA	Kodiak	99	77J / K	12.0		115,907	5,847	22,889	74,765	219,408	219,408
12-1256	State Trooper	FT	P	AA	Bethel	99	77N	12.0		188,240	8,964	34,280	103,950	335,434	335,434
12-1257	State Trooper	FT	P	AA	Bethel	99	77K / L	12.0		138,735	6,449	21,352	82,548	249,084	249,084
12-1258	Lieutenant DPS	FT	P	S2	Fairbanks	99	24N	12.0		160,763	6,725	6,186	86,604	260,278	260,278
12-1259	State Trooper	FT	P	AA	Delta Junction	99	77N	12.0		138,099	6,628	26,427	84,070	255,224	255,224
12-1261	State Trooper	FT	P	AA	Kotzebue	160	77C / D	12.0		144,165	6,819	25,109	85,697	261,790	261,790
12-1262	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		90,106	4,890	25,975	65,586	186,557	186,557
12-1263	State Trooper	FT	P	AA	Wasilla	99	77C / D	12.0		94,354	4,803	19,660	64,750	183,567	183,567
12-1265	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	4,711	21,744	63,876	180,437	180,437
12-1268	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	4,460	15,773	61,463	171,802	171,802
12-1272	State Trooper	FT	P	AA	Galena	137	77F	12.0		132,870	6,497	28,412	82,957	250,736	250,736
12-1275	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		92,810	4,831	21,874	65,021	184,536	184,536
12-1278	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		91,406	4,598	17,753	62,788	176,545	176,545
12-1279	State Trooper	FT	P	AA	Palmer	99	77N / O	12.0		123,942	5,962	20,246	76,944	227,094	227,094
12-1281	State Trooper	FT	P	AA	Aniak	99	77N / O	12.0		163,953	7,606	24,864	92,396	288,819	288,819
12-1282	State Trooper	FT	P	AA	Cantwell	115	77F	12.0		111,530	5,886	28,209	75,146	220,771	220,771
12-1283	State Trooper	FT	P	AA	Palmer	100	77K	12.0		104,395	5,407	23,977	70,552	204,331	204,331
12-1285	State Trooper	FT	P	AA	Craig	1EE	77D / E	12.0		100,183	5,181	22,824	68,384	196,572	196,572
12-1289	State Trooper	FT	P	AA	Healy	115	77C / D	12.0		103,626	5,213	20,130	68,687	197,656	197,656
12-1299	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12D / E	12.0		44,979	0	0	36,957	81,936	81,936
12-1303	Sergeant DPS	FT	P	AA	Palmer	99	79F	12.0		117,980	5,965	23,622	75,899	223,466	223,466
12-1331	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,629	77,320	77,320
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	77E / F	12.0		103,955	5,041	15,712	67,035	191,743	191,743
12-1334	State Trooper	FT	P	AA	Saint Marys	99	77C / D	12.0		122,328	5,997	20,041	76,209	224,575	224,575
12-1335	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		96,052	4,868	19,525	65,382	185,827	185,827
12-1337	State Trooper	FT	P	AA	Aniak	99	77J	12.0		132,088	6,171	21,110	80,186	239,555	239,555
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	77C / D	12.0		100,235	5,026	19,093	66,898	191,252	191,252
12-1340	State Trooper	FT	P	AA	Soldotna	99	77D / E	12.0		95,790	4,871	19,847	65,406	185,914	185,914
12-1341	State Trooper	FT	P	AA	Kodiak	99	77M	12.0		129,418	6,037	20,446	79,043	234,944	234,944
12-1351	Office Assistant 4	FT	A	SS	Palmer	500	12F	12.0		50,918	715	0	40,957	92,590	92,590
12-1353	Lieutenant DPS	FT	P	S2	Anchorage	99	24J / K	12.0		140,214	6,144	12,312	81,660	240,330	240,330
12-1354	Sergeant DPS	FT	P	AA	Soldotna	99	79L / M	12.0		136,910	6,787	31,565	85,423	260,685	260,685
12-1356	Sergeant DPS	FT	P	AA	Wasilla	99	79E / F	12.0		120,787	5,946	20,363	75,716	222,812	222,812
12-1362	Criminal Justice Technician	FT	A	GP	Fairbanks	103	12M / N	12.0		59,726	0	0	42,917	102,643	102,643

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:** Alaska State Trooper Detachments (2325)  
**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
	1														
12-1363	Office Assistant 3	FT	A	GP	Delta Junction	100	11K	12.0		49,413	0	0	38,749	88,162	88,162
12-1367	Office Assistant 2	FT	A	GP	Soldotna	100	10C / D	12.0		38,293	0	0	34,256	72,549	72,549
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	77C / D	12.0		100,235	5,355	26,899	70,052	202,541	202,541
12-1374	State Trooper	FT	P	AA	Seward	100	77F	12.0		96,990	4,987	21,410	66,523	189,910	189,910
12-1378	State Trooper	FT	P	AA	Wasilla	99	77K	12.0		107,527	5,625	26,017	72,642	211,811	211,811
12-1380	Criminal Justice Technician	FT	A	GP	Fairbanks	103	12M / N	12.0		59,096	0	0	42,662	101,758	101,758
	1														
12-1383	Sergeant DPS	FT	P	AA	Soldotna	99	79O	12.0		152,683	6,531	9,440	83,246	251,900	251,900
12-1384	Sergeant DPS	FT	P	AA	Saint Marys	99	79N / O	12.0		182,571	8,399	25,918	99,140	316,028	316,028
12-1386	Sergeant DPS	FT	P	AA	Fairbanks	103	79L / M	12.0		130,059	5,681	4,800	73,174	213,714	213,714
12-1388	Sergeant DPS	FT	P	AA	Delta Junction	99	79O	12.0		167,232	8,162	35,376	97,124	307,894	307,894
12-1389	Sergeant DPS	FT	P	AA	Soldotna	100	79K	12.0		120,952	5,929	26,225	78,122	231,228	231,228
12-1391	State Trooper	FT	P	AA	Tok	115	77F / J	12.0		113,000	5,700	22,316	73,358	214,374	214,374
12-1392	State Trooper	FT	P	AA	Unalakleet	99	77O	12.0		158,755	7,541	28,441	91,841	286,578	286,578
12-1394	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		93,996	4,724	18,160	64,000	180,880	180,880
12-1395	State Trooper	FT	P	AA	Palmer	100	77F	12.0		96,990	4,951	20,554	66,177	188,672	188,672
12-1408	Sergeant DPS	FT	P	AA	Wasilla	100	79E / F	12.0		111,922	5,767	24,975	73,997	216,661	216,661
12-1411	State Trooper	FT	P	AA	Cantwell	99	77M / N	12.0		134,685	6,498	26,631	82,969	250,783	250,783
12-1412	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		94,025	4,897	22,220	65,652	186,794	186,794
12-1416	Sergeant DPS	FT	P	AA	Bethel	150	79C / D	12.0		156,603	7,735	35,410	93,492	293,240	293,240
12-1417	State Trooper	FT	P	AA	Fairbanks	103	77O	12.0		124,571	5,950	20,190	77,175	227,886	227,886
12-1418	State Trooper	FT	P	AA	Fairbanks	103	77J	12.0		103,646	5,197	19,723	68,531	197,097	197,097
12-1421	Office Assistant 2	FT	A	GP	Wasilla	100	10C / D	12.0		38,232	0	0	34,231	72,463	72,463
12-1423	Office Assistant 2	FT	A	GP	Anchorage	100	10A / B	12.0		36,953	0	0	33,714	70,667	70,667
12-1431	State Trooper	FT	P	AA	Bethel	99	77O / P	12.0		193,822	8,918	27,567	103,562	333,869	333,869
12-1432	State Trooper	FT	P	AA	Nenana	1DD	77F / J	12.0		101,885	5,359	25,345	70,091	202,680	202,680
12-1437	State Trooper	FT	P	AA	Bethel	150	77F	12.0		145,496	6,752	22,112	85,126	259,486	259,486
12-1443	Criminal Justice Technician	FT	A	GP	Palmer	99	12P	12.0		62,655	0	0	44,100	106,755	106,755
	1														
12-1444	Criminal Justice Technician	FT	A	GP	Soldotna	100	12G	12.0		49,140	0	0	38,639	87,779	87,779
	1														
12-1455	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		92,557	4,773	20,760	64,469	182,559	182,559
12-1456	Sergeant DPS	FT	P	AA	Fairbanks	103	79J / K	12.0		121,202	5,921	24,976	77,748	229,847	229,847
12-1457	Sergeant DPS	FT	P	AA	Fairbanks	103	79F / J	12.0		119,281	5,930	21,505	75,569	222,285	222,285
12-1461	Criminal Justice Technician	FT	A	GP	Anchorage	100	12E / F	12.0		46,648	0	0	37,632	84,280	84,280
	1														

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**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**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
12-1462	Criminal Justice Technician 1	FT	A	GP	Palmer	99	12O	12.0		60,361	0	0	43,173	103,534	103,534
12-1469	Accounting Technician 1	FT	A	GP	Anchorage	100	12J / K	12.0		51,572	0	0	39,622	91,194	91,194
12-1471	Office Assistant 2	FT	A	GP	Palmer	100	10D / E	12.0		39,527	0	0	34,754	74,281	74,281
12-1473	Administrative Assistant 1	FT	A	GP	Soldotna	100	12O / P	12.0		60,408	0	0	43,192	103,600	103,600
12-1476	State Trooper	FT	P	AA	Anchor Point	100	77K	12.0		104,395	5,358	22,810	70,081	202,644	202,644
12-1477	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		89,091	4,606	20,253	62,863	176,813	176,813
12-1478	State Trooper	FT	P	AA	Fairbanks	99	77L	12.0		115,731	5,759	20,984	73,924	216,398	216,398
12-1479	State Trooper	FT	P	AA	Fairbanks	99	77J / K	12.0		108,084	5,691	27,013	73,270	214,058	214,058
12-1480	State Trooper	FT	P	AA	Dillingham	137	77E / F	12.0		129,707	6,120	22,211	79,747	237,785	237,785
12-1482	State Trooper	FT	P	AA	Fairbanks	103	77E / F	12.0		97,550	5,021	21,647	66,845	191,063	191,063
12-1483	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		94,025	4,738	18,448	64,128	181,339	181,339
12-1484	State Trooper	FT	P	AA	Nome	137	77C / D	12.0		123,448	5,971	20,355	76,788	226,562	226,562
12-1486	State Trooper	FT	P	AA	Wasilla	100	77E / F	12.0		94,706	4,782	18,810	64,549	182,847	182,847
12-1487	Office Assistant 2	FT	A	GP	Fairbanks	103	10A / B	12.0		38,064	0	0	34,163	72,227	72,227
12-1488	Criminal Justice Technician 2	FT	A	GP	Ketchikan	99	14G / J	12.0		51,389	0	6,782	42,288	100,459	100,459
12-1489	Office Assistant 3	FT	A	GP	Ketchikan	100	11A / B	12.0		39,215	0	0	34,628	73,843	73,843
12-1495	Sergeant DPS	FT	P	AA	Seward	100	79J / K	12.0		117,312	5,928	23,407	75,542	222,189	222,189
12-1499	State Trooper	FT	P	AA	Anchorage	100	77J / K	12.0		101,885	4,998	16,774	66,627	190,284	190,284
12-1509	Office Assistant 2	FT	A	GP	Fairbanks	103	10G	12.0		44,343	0	0	36,700	81,043	81,043
12-1511	Office Assistant 2	FT	A	GP	Fairbanks	103	10G / J	12.0		44,577	0	0	36,795	81,372	81,372
12-1512	Criminal Justice Technician 1	FT	A	GP	Nome	137	12F / G	12.0		66,183	0	0	45,526	111,709	111,709
12-1514	Administrative Assistant 2	FT	A	SS	Palmer	500	14C / D	12.0		53,537	752	0	42,016	96,305	96,305
12-1520	State Trooper	FT	P	AA	Fairbanks	103	77J / K	12.0		107,277	5,414	21,249	70,615	204,555	204,555
12-1527	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12K	12.0		52,884	0	0	40,152	93,036	93,036
12-1531	Sergeant DPS	FT	P	AA	Juneau	99	79O	12.0		147,158	6,883	23,707	86,243	263,991	263,991
12-1548	Sergeant DPS	FT	P	AA	Kodiak	99	79L / M	12.0		148,800	6,881	22,013	86,225	263,919	263,919
12-1550	State Trooper	FT	P	AA	Wasilla	100	77D / E	12.0		91,510	4,696	19,975	63,728	179,909	179,909
12-1552	State Trooper	FT	P	AA	Fairbanks	103	77J	12.0		103,646	5,220	20,278	68,755	197,899	197,899
12-1554	State Trooper	FT	P	AA	Saint Marys	99	77K / L	12.0		142,453	6,702	23,921	84,703	257,779	257,779
12-1556	Administrative Assistant 1	FT	A	GP	Bethel	150	12B / C	12.0		64,192	0	0	44,721	108,913	108,913
12-1557	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,114	0	0	33,779	70,893	70,893
12-1558	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		90,106	4,544	17,773	62,271	174,694	174,694
12-1559	State Trooper	FT	P	AA	Bethel	150	77C / D	12.0		135,158	6,478	25,647	82,794	250,077	250,077
12-1561	State Trooper	FT	P	AA	Craig	1EE	77D / E	12.0		98,102	4,776	15,282	64,496	182,656	182,656
12-1563	Administrative Assistant 2	FT	A	GP	Anchorage	100	14J	12.0		58,871	0	0	42,571	101,442	101,442

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[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:** Alaska State Trooper Detachments (2325)  
**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
12-1566	State Trooper	FT	P	AA	King Salmon	150	77D / E	12.0		139,834	6,535	22,382	83,278	252,029	252,029
12-1583	Sergeant DPS	FT	P	AA	Glennallen	99	79N	12.0		155,917	7,460	29,270	91,152	283,799	283,799
12-1588	State Trooper	FT	P	AA	Craig	99	77J	12.0		111,426	5,369	16,028	70,181	203,004	203,004
12-1590	State Trooper	FT	P	AA	Galena	99	77N / O	12.0		171,137	8,115	30,316	96,728	306,296	306,296
12-1593	State Trooper	FT	P	AA	Palmer	100	77J / K	12.0		101,979	5,052	17,948	67,140	192,119	192,119
12-1596	State Trooper	FT	P	AA	Fairbanks	103	77E / F	12.0		97,520	4,802	16,487	64,748	183,557	183,557
12-1601	State Trooper	FT	P	AA	Kodiak	111	77J	12.0		111,696	5,770	25,278	74,028	216,772	216,772
12-1604	Office Assistant 3	FT	A	GP	Dillingham	137	11D / E	12.0		58,520	0	0	42,429	100,949	100,949
12-1605	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		44,194	0	0	36,640	80,834	80,834
12-1606	Office Assistant 3	FT	A	GP	Kotzebue	160	11C / D	12.0		66,710	0	0	45,739	112,449	112,449
12-1608	Lieutenant DPS	FT	P	S2	Anchorage	99	24P	12.0		167,599	6,945	4,800	88,472	267,816	267,816
12-1610	State Trooper	FT	P	AA	Fairbanks	99	77J	12.0		106,756	5,235	17,515	68,895	198,401	198,401
12-1611	State Trooper	FT	P	AA	Soldotna	100	77K	12.0		104,395	5,393	23,624	70,410	203,822	203,822
12-1619	Office Assistant 2	FT	A	GP	Palmer	100	10J	12.0		44,870	0	0	36,913	81,783	81,783
12-1622	Criminal Justice Technician 1	FT	A	GP	Soldotna	100	12A / B	12.0		41,691	0	0	35,629	77,320	77,320
12-1623	Office Assistant 3	FT	A	GP	Kenai	100	11L	12.0		51,012	0	0	39,395	90,407	90,407
12-1631	Office Assistant 3	FT	A	GP	Tok	100	11B / C	12.0		39,922	0	301	35,035	75,258	75,258
12-1637	Administrative Assistant 3	FT	A	SS	Anchorage	500	15J	12.0		64,896	911	0	46,606	112,413	112,413
12-1647	Lieutenant DPS	FT	P	S2	Ketchikan	99	24N	12.0		157,210	6,526	4,800	84,911	253,447	253,447
12-1649	State Trooper	FT	P	AA	Wasilla	100	77A / B	12.0		83,699	4,301	18,411	59,940	166,351	166,351
12-1651	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	4,547	17,832	62,295	174,780	174,780
12-1652	State Trooper	FT	P	AA	Fairbanks	103	77F / J	12.0		101,244	5,256	23,530	69,098	199,128	199,128
12-1653	State Trooper	FT	P	AA	Fairbanks	103	77B / C	12.0		89,091	4,431	16,098	61,184	170,804	170,804
12-1654	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		96,052	4,786	17,575	64,594	183,007	183,007
12-1655	State Trooper	FT	P	AA	Palmer	99	77M / N	12.0		119,458	5,884	20,238	75,128	220,708	220,708
12-1656	State Trooper	FT	P	AA	Fairbanks	103	77N	12.0		120,078	5,927	27,056	78,108	231,169	231,169
12-1657	State Trooper	FT	P	AA	Seward	100	77C / D	12.0		90,106	4,592	18,899	62,726	176,323	176,323
12-1658	Sergeant DPS	FT	P	AA	Anchor Point	99	79M / N	12.0		138,247	6,415	21,004	82,261	247,927	247,927
12-1659	State Trooper	FT	P	AA	Palmer	99	77L	12.0		111,555	5,510	19,242	71,532	207,839	207,839
12-1660	Sergeant DPS	FT	P	AA	Soldotna	99	79N	12.0		147,158	6,874	23,483	86,166	263,681	263,681
12-1661	State Trooper	FT	P	AA	Tok	115	77D / E	12.0		107,172	5,448	22,170	70,944	205,734	205,734
12-1663	Sergeant DPS	FT	P	AA	Kotzebue	99	79O / P	12.0		239,564	11,358	42,390	124,324	417,636	417,636
12-1667	Procurement Specialist 1	FT	A	GP	Anchorage	100	14L / M	12.0		64,713	0	1,930	45,712	112,355	112,355
12-1677	Court Services Officer	FT	P	A2	Palmer	500	74N	12.0		89,544	2,762	8,827	58,429	159,562	159,562
12-1678	Court Services Officer	FT	P	A2	Kenai	500	74K / L	12.0		82,174	2,532	7,982	55,109	147,797	147,797
12-1679	Court Services Officer	FT	P	A2	Kenai	500	74M	12.0		86,299	2,761	12,035	58,414	159,509	159,509
12-1680	State Trooper	FT	P	AA	Wasilla	99	77C / D	12.0		94,354	4,803	19,664	64,752	183,573	183,573
12-1681	State Trooper	FT	P	AA	Wasilla	99	77M	12.0		117,980	5,812	20,007	74,438	218,237	218,237

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**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**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
12-1682	State Trooper	FT	P	AA	Wasilla	99	77C / D	12.0		94,354	4,875	21,373	65,443	186,045	186,045
12-1685	Court Services Officer	FT	P	A2	Palmer	500	74O / P	12.0		96,222	3,212	18,154	64,897	182,485	182,485
12-1693	Court Services Officer	FT	P	A2	Palmer	500	74C / D	12.0		69,202	2,140	6,994	49,468	127,804	127,804
12-1696	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		86,500	4,338	16,491	60,296	167,625	167,625
12-1698	Court Services Officer	FT	P	A2	Fairbanks	503	74F / J	12.0		77,069	2,607	15,766	56,192	151,634	151,634
12-1699	Court Services Officer	FT	P	A2	Fairbanks	503	74M	12.0		88,878	2,784	10,267	58,742	160,671	160,671
12-1700	Court Services Officer	FT	P	A2	Fairbanks	503	74N	12.0		92,227	2,873	10,069	60,015	165,184	165,184
12-1701	Court Services Officer	FT	P	A2	Fairbanks	503	74L / M	12.0		87,277	2,703	8,979	57,574	156,533	156,533
12-1702	Court Services Officer	FT	P	A2	Fairbanks	503	74D / E	12.0		73,741	2,272	7,181	51,378	134,572	134,572
12-1703	Court Services Officer	FT	P	A2	Fairbanks	503	74N	12.0		92,227	2,859	9,569	59,813	164,468	164,468
12-1704	Court Services Officer	FT	P	A2	Juneau	505	74O	12.0		97,531	3,007	9,547	61,948	172,033	172,033
12-1705	State Trooper	FT	P	AA	Juneau	99	77F	12.0		104,894	4,977	13,250	66,419	189,540	189,540
12-1706	Court Services Officer	FT	P	A2	Ketchikan	5EE	74M / N	12.0		92,914	2,865	9,118	59,908	164,805	164,805
12-1708	State Trooper	FT	P	AA	Emmonak	99	77O / P	12.0		193,486	8,925	28,069	103,619	334,099	334,099
12-1709	State Trooper	FT	P	AA	Kotzebue	99	77M	12.0		185,168	8,645	29,432	101,235	324,480	324,480
12-1714	Court Services Officer	FT	P	A2	Anchorage	500	74O	12.0		92,893	2,991	13,629	61,723	171,236	171,236
12-1715	State Trooper	FT	P	AA	Palmer	100	77E / F	12.0		96,756	5,115	24,664	67,743	194,278	194,278
12-1716	Office Assistant 2	FT	A	GP	Palmer	99	10N / O	12.0		52,366	0	0	39,942	92,308	92,308
12-1763	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,521	0	2,935	35,534	76,990	76,990
12-1771	Office Assistant 3	FT	A	GP	Glennallen	100	11L / M	12.0		52,462	0	0	39,981	92,443	92,443
12-1773	Administrative Assistant 1	FT	A	GP	Anchorage	100	12D / E	12.0		45,055	0	1,708	37,678	84,441	84,441
12-1779	Court Services Officer	FT	P	A2	Nome	537	74M	12.0		118,227	3,641	11,413	71,065	204,346	204,346
12-1780	Major DPS	FT	P	S2	Anchorage	99	26Q / R	12.0		199,018	8,048	756	97,857	305,679	305,679
12-1823	State Trooper	FT	P	AA	Soldotna	99	77K	12.0		109,615	5,774	27,463	74,071	216,923	216,923
12-1824	State Trooper	FT	P	AA	Soldotna	99	77N / O	12.0		126,426	6,221	28,014	80,612	241,273	241,273
12-1829	Office Assistant 2	FT	A	GP	Anchorage	100	10A / B	12.0		36,953	0	0	33,714	70,667	70,667
12-1841	State Trooper	FT	P	AA	Wasilla	100	77O / P	12.0		124,920	6,310	31,729	81,369	244,328	244,328
12-1842	State Trooper	FT	P	AA	Juneau	99	77O	12.0		130,811	5,928	16,337	78,112	231,188	231,188
12-1843	State Trooper	FT	P	AA	Soldotna	99	77K	12.0		109,615	5,572	22,667	72,132	209,986	209,986
12-1844	State Trooper	FT	P	AA	Dillingham	137	77F	12.0		132,870	6,239	21,996	80,758	241,863	241,863
12-1845	State Trooper	FT	P	AA	Delta Junction	115	77F / J	12.0		115,031	5,782	22,225	74,142	217,180	217,180
12-1877	State Trooper	FT	P	AA	Wasilla	100	77J	12.0		100,630	5,129	21,124	67,878	194,761	194,761
12-1879	State Trooper	FT	P	AA	Emmonak	99	77P	12.0		205,056	10,037	44,106	113,083	372,282	372,282
12-1883	State Trooper	FT	P	AA	Unalakleet	150	77C / D	12.0		135,158	6,416	24,113	82,268	247,955	247,955
12-1884	State Trooper	FT	P	AA	Emmonak	99	77N / O	12.0		191,498	8,936	30,328	103,712	334,474	334,474
12-1886	State Trooper	FT	P	AA	Aniak	99	77M / N	12.0		152,320	7,049	22,655	87,651	269,675	269,675
12-1888	State Trooper	FT	P	AA	Soldotna	99	77N / O	12.0		126,426	6,037	23,424	79,039	234,926	234,926
12-1889	Criminal Justice Technician	FT	A	GP	Anchorage	99	12R / S	12.0		68,844	0	0	46,601	115,445	115,445

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:** Alaska State Trooper Detachments (2325)  
**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
	1														
12-1895	Office Assistant 4	FT	A	SS	Fairbanks	503	12D / E	12.0		50,547	710	0	40,807	92,064	92,064
12-1900	Sergeant DPS	FT	P	AA	Palmer	100	79J	12.0		116,584	5,697	18,672	73,334	214,287	214,287
12-1903	Sergeant DPS	FT	P	AA	Craig	99	79J / K	12.0		133,317	6,304	23,175	81,315	244,111	244,111
12-1904	State Trooper	FT	P	AA	Dillingham	137	77C / D	12.0		123,448	5,971	20,355	76,788	226,562	226,562
12-1905	State Trooper	FT	P	AA	Nome	137	77C / D	12.0		123,448	5,984	19,720	76,531	225,683	225,683
12-1906	State Trooper	FT	P	AA	Kotzebue	160	77N / O	12.0		188,864	8,840	30,572	102,893	331,169	331,169
12-1907	State Trooper	FT	P	AA	Bethel	99	77O	12.0		164,717	7,628	24,650	92,585	289,580	289,580
12-1908	State Trooper	FT	P	AA	Bethel	99	77D / E	12.0		122,328	5,993	20,386	76,348	225,055	225,055
12-1909	State Trooper	FT	P	AA	Saint Marys	99	77J	12.0		132,088	6,148	20,533	79,988	238,757	238,757
12-1910	Court Services Officer	FT	P	A2	Bethel	550	74A / B	12.0		96,071	2,954	9,135	61,191	169,351	169,351
12-1911	State Trooper	FT	P	AA	Togiak	99	77C / D	12.0		117,943	5,742	18,376	73,764	215,825	215,825
12-1915	Court Services Officer	FT	P	A2	Anchor Point	500	74J	12.0		77,272	2,387	7,721	53,023	140,403	140,403
12-1916	Court Services Officer	FT	P	A2	Kenai	500	74M	12.0		86,299	2,663	8,535	57,000	154,497	154,497
12-1919	Captain DPS	FT	P	S2	Anchorage	99	25P	12.0		181,078	7,488	4,800	93,093	286,459	286,459
12-1923	State Trooper	FT	P	AA	Togiak	99	77P	12.0		170,876	7,780	22,264	93,878	294,798	294,798
12-1925	State Trooper	FT	P	AA	Wasilla	100	77B / C	12.0		86,500	4,515	20,675	61,987	173,677	173,677
12-1926	Sergeant DPS	FT	P	AA	Fairbanks	99	79M / N	12.0		143,917	7,009	30,063	87,310	268,299	268,299
12-1927	State Trooper	FT	P	AA	Anchor Point	99	77J / K	12.0		104,940	5,306	21,031	69,582	200,859	200,859
12-1928	State Trooper	FT	P	AA	Delta Junction	115	77C / D	12.0		103,626	5,094	17,303	67,545	193,568	193,568
12-1929	State Trooper	FT	P	AA	Soldotna	99	77D / E	12.0		95,790	4,785	17,801	64,579	182,955	182,955
12-1932	Court Services Officer	FT	P	A2	Fairbanks	503	74J	12.0		79,581	2,486	8,929	54,444	145,440	145,440
12-1933	Court Services Officer	FT	P	A2	Palmer	500	74N / O	12.0		92,753	2,853	8,827	59,726	164,159	164,159
12-1944	Court Services Officer	FT	P	A2	Palmer	500	74N / O	12.0		92,753	2,881	9,827	60,130	165,591	165,591
12-1945	Court Services Officer	FT	P	A2	Kenai	500	74O	12.0		92,893	2,893	10,129	60,308	166,223	166,223
12-1946	Court Services Officer	FT	P	A2	Fairbanks	503	74E / F	12.0		74,971	2,346	8,578	52,439	138,334	138,334
12-1947	Court Services Officer	FT	P	A2	Juneau	505	74N / O	12.0		94,895	2,924	9,231	60,755	167,805	167,805
12-1948	Court Services Officer	FT	P	A2	Fairbanks	503	74C / D	12.0		71,282	2,231	8,181	50,788	132,482	132,482
12-1949	Court Services Officer	FT	P	A2	Palmer	500	74M / N	12.0		88,868	2,735	8,535	58,038	158,176	158,176
12-1951	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		38,469	0	0	34,327	72,796	72,796
12-1965	Court Services Officer	FT	P	A2	Bethel	550	74C / D	12.0		103,626	2,931	756	60,858	168,171	168,171
12-1971	Court Services Officer	FT	P	A2	Bethel	550	74M / N	12.0		133,312	3,956	12,926	77,772	227,966	227,966
12-1977	Office Assistant 4	FT	A	SS	Soldotna	500	12K / L	12.0		55,054	773	0	42,629	98,456	98,456
12-1997	Sergeant DPS	FT	P	AA	Bethel	150	79C / D	12.0		156,603	7,253	23,434	89,387	276,677	276,677
12-2002	State Trooper	FT	P	AA	Selawik	160	77C / D	12.0		144,165	7,019	30,063	87,395	268,642	268,642
12-2008	State Trooper	FT	P	AA	Selawik	99	77Q	12.0		226,918	10,823	41,755	119,771	399,267	399,267
12-2037	State Trooper	FT	P	AA	Bethel	99	77N / O	12.0		160,240	7,303	21,051	89,817	278,411	278,411
12-2044	State Trooper	FT	P	AA	Fairbanks	103	77F	12.0		99,902	4,911	16,687	65,791	187,291	187,291

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**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**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
12-2045	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		96,023	4,883	19,903	65,523	186,332	186,332
12-2046	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		92,585	4,636	17,464	63,148	177,833	177,833
12-2047	State Trooper	FT	P	AA	Fairbanks	103	77D / E	12.0		94,025	4,936	23,149	66,027	188,137	188,137
12-2048	State Trooper	FT	P	AA	Fairbanks	103	77L / M	12.0		114,512	5,879	25,044	75,072	220,507	220,507
12-2049	State Trooper	FT	P	AA	Soldotna	100	77K	12.0		104,395	5,164	18,200	68,218	195,977	195,977
12-2050	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		89,752	4,511	17,338	61,952	173,553	173,553
12-2051	State Trooper	FT	P	AA	Soldotna	99	77J / K	12.0		113,208	5,632	20,488	72,704	212,032	212,032
12-2052	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	4,663	20,588	63,409	178,766	178,766
12-2053	State Trooper	FT	P	AA	Wasilla	100	77J / K	12.0		102,983	5,045	16,774	67,071	191,873	191,873
12-2054	State Trooper	FT	P	AA	Wasilla	100	77D / E	12.0		93,194	4,727	19,014	64,021	180,956	180,956
12-2055	State Trooper	FT	P	AA	Palmer	99	77D / E	12.0		97,854	5,098	23,164	67,581	193,697	193,697
12-2056	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		90,106	4,646	20,199	63,252	178,203	178,203
12-2057	State Trooper	FT	P	AA	Hooper Bay	99	77D / E	12.0		119,778	5,841	18,886	74,711	219,216	219,216
12-2058	State Trooper	FT	P	AA	Hooper Bay	99	77Q	12.0		212,743	9,784	30,140	110,930	363,597	363,597
12-2061	State Trooper	FT	P	AA	Anchorage	100	77J	12.0		100,630	4,271	756	59,647	165,304	165,304
12-2063	State Trooper	FT	P	AA	Anchorage	100	77K / L	12.0		105,699	4,484	756	61,696	172,635	172,635
12-2064	State Trooper	FT	P	AA	Anchorage	100	77E / F	12.0		95,379	4,049	756	57,525	157,709	157,709
12-2088	Court Services Officer	FT	P	A2	Juneau	505	74M	12.0		90,605	2,712	5,983	57,708	157,008	157,008
12-2089	Court Services Officer	FT	A	A2	Dillingham	537	74C / D	12.0		94,806	2,837	6,225	59,504	163,372	163,372
12-2090	Court Services Officer	FT	A	A2	Kodiak	511	74A / B	12.0		71,322	2,136	4,724	49,407	127,589	127,589
12-2091	State Trooper	FT	A	AA	Dillingham	137	77C / D	12.0		123,448	5,935	17,445	75,612	222,440	222,440
12-2095	Court Services Officer	FT	A	A2	Juneau	505	74C / D	12.0		72,654	2,179	4,947	50,036	129,816	129,816
12-2096	Court Services Officer	FT	A	A2	Kotzebue	560	74C / D	12.0		110,718	3,310	7,143	66,305	187,476	187,476
12-2097	State Trooper	FT	P	AA	Anchor Point	100	77F / J	12.0		98,295	4,658	12,296	63,367	178,616	178,616
12-2098	State Trooper	FT	A	AA	Anchor Point	99	77D / E	12.0		97,854	4,628	12,025	63,079	177,586	177,586
12-2099	State Trooper	FT	A	AA	Bethel	99	77F	12.0		127,305	5,983	15,919	76,554	225,761	225,761
12-2100	State Trooper	FT	A	AA	Emmonak	150	77C / D	12.0		135,158	6,123	16,838	79,774	237,893	237,893
12-2101	State Trooper	FT	A	AA	Glennallen	1FF	77E / F	12.0		105,303	4,989	13,131	66,536	189,959	189,959
12-2102	State Trooper	FT	A	AA	Unalakleet	99	77D / E	12.0		119,778	5,671	14,842	73,077	213,368	213,368
12-2104	State Trooper	FT	A	AA	Saint Marys	150	77C / D	12.0		135,158	5,725	756	73,600	215,239	215,239
12-2106	State Trooper	FT	A	AA	Kotzebue	160	77C / D	12.0		143,773	6,488	17,289	82,882	250,432	250,432
12-2109	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14A / B	12.0		47,264	0	0	37,881	85,145	85,145
12-2112	Office Assistant 2	FT	A	GP	Bethel	150	10A / B	12.0		55,439	0	0	41,184	96,623	96,623
12-2113	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14M / N	12.0		65,694	0	0	45,328	111,022	111,022
12-2114	Office Assistant 2	FT	A	GP	Ketchikan	100	10A / B	12.0		36,953	0	0	33,714	70,667	70,667
12-2115	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14A / B	12.0		47,483	0	0	37,969	85,452	85,452

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**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**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
12-2116	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14A / B	12.0		47,483	0	0	37,969	85,452	85,452
12-2117	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14A / B	12.0		47,483	0	0	37,969	85,452	85,452
12-2118	Criminal Justice Specialist	FT	A	SS	Ketchikan	100	16A / B	12.0		59,259	832	0	44,328	104,419	104,419
12-2119	Public Safety Technician 2	FT	A	GP	Bethel	150	11A / B	12.0		58,832	0	0	42,555	101,387	101,387
12-3049	Mail Services Courier	FT	A	GG	Anchorage	99	9R	12.0		55,489	0	1,067	41,636	98,192	0
12-3053	Office Assistant 3	FT	A	GP	Kodiak	111	11K	12.0		54,854	0	0	40,948	95,802	95,802
12-3107	Court Services Officer	FT	P	A2	Ketchikan	5EE	74O	12.0		99,861	3,078	9,757	62,974	175,670	175,670
12-3162	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,518	0	0	38,387	86,905	86,905
12-3202	Program Coordinator 1	FT	A	GP	Anchorage	100	18A	12.0		64,842	0	0	44,984	109,826	109,826
12-3829	Court Services Officer	FT	P	A2	Palmer	500	74M	12.0		86,299	2,691	9,535	57,404	155,929	155,929
12-3854	Office Assistant 3	FT	A	GP	Craig	100	11M	12.0		52,670	0	0	40,065	92,735	92,735
12-4204	Court Services Officer	FT	P	A2	Kenai	500	74K	12.0		80,163	2,475	7,982	54,297	144,917	144,917
12-4408	Court Services Officer	FT	P	A2	Fairbanks	503	74E / F	12.0		75,109	2,318	7,423	52,028	136,878	136,878
12-N09007	State Trooper	NP	N	AA	Fairbanks	103	77D	12.0		92,810	3,165	756	11,948	108,679	108,679
12-N12006	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		80,683	2,755	756	10,400	94,594	94,594
12-N17007	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		80,683	2,755	756	10,400	94,594	94,594
12-N17008	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		80,683	2,755	756	10,400	94,594	94,594
12-N18003	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		83,096	2,837	756	10,708	97,397	97,397
12-N18004	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		83,096	2,837	756	10,708	97,397	97,397
12-N19003	State Trooper	NP	N	AA	Fairbanks	103	77A	12.0		83,096	2,837	756	10,708	97,397	97,397
12-N19004	State Trooper	NP	N	AA	Bethel	99	77A	12.0		105,902	3,608	756	13,620	123,886	123,886
12-N19007	State Trooper	NP	N	AA	Fairbanks	103	77D	12.0		92,810	3,165	756	11,948	108,679	108,679
12-N20001	Public Safety Technician 2	NP	N	GP	Anchorage	100	11A	12.0		38,162	0	0	24,742	62,904	62,904
12-N21002	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	**	40,342	1,553	10,360	6,475	58,730	58,730
													<b>Total Salary Costs:</b>	39,489,441	
													<b>Total COLA:</b>	1,595,496	
													<b>Total Premium Pay:</b>	5,263,781	
													<b>Total Benefits:</b>	24,695,580	
													<b>Total Pre-Vacancy:</b>	71,044,298	
													<b>Minus Vacancy Adjustment of 7.05%:</b>	(5,008,998)	
													<b>Total Post-Vacancy:</b>	66,035,300	
													<b>Plus Lump Sum Premium Pay:</b>	231,900	
													<b>Personal Services Line 100:</b>	66,267,200	
		<b>Total Positions:</b>		<b>New</b>	<b>Deleted</b>										
<b>Full Time Positions:</b>		373		25	0										
<b>Part Time Positions:</b>		0		0	0										
<b>Non Permanent Positions:</b>		11		0	0										
<b>Positions in Component:</b>		384		25	0										
<b>Total Component Months:</b>		4,602.0													

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**

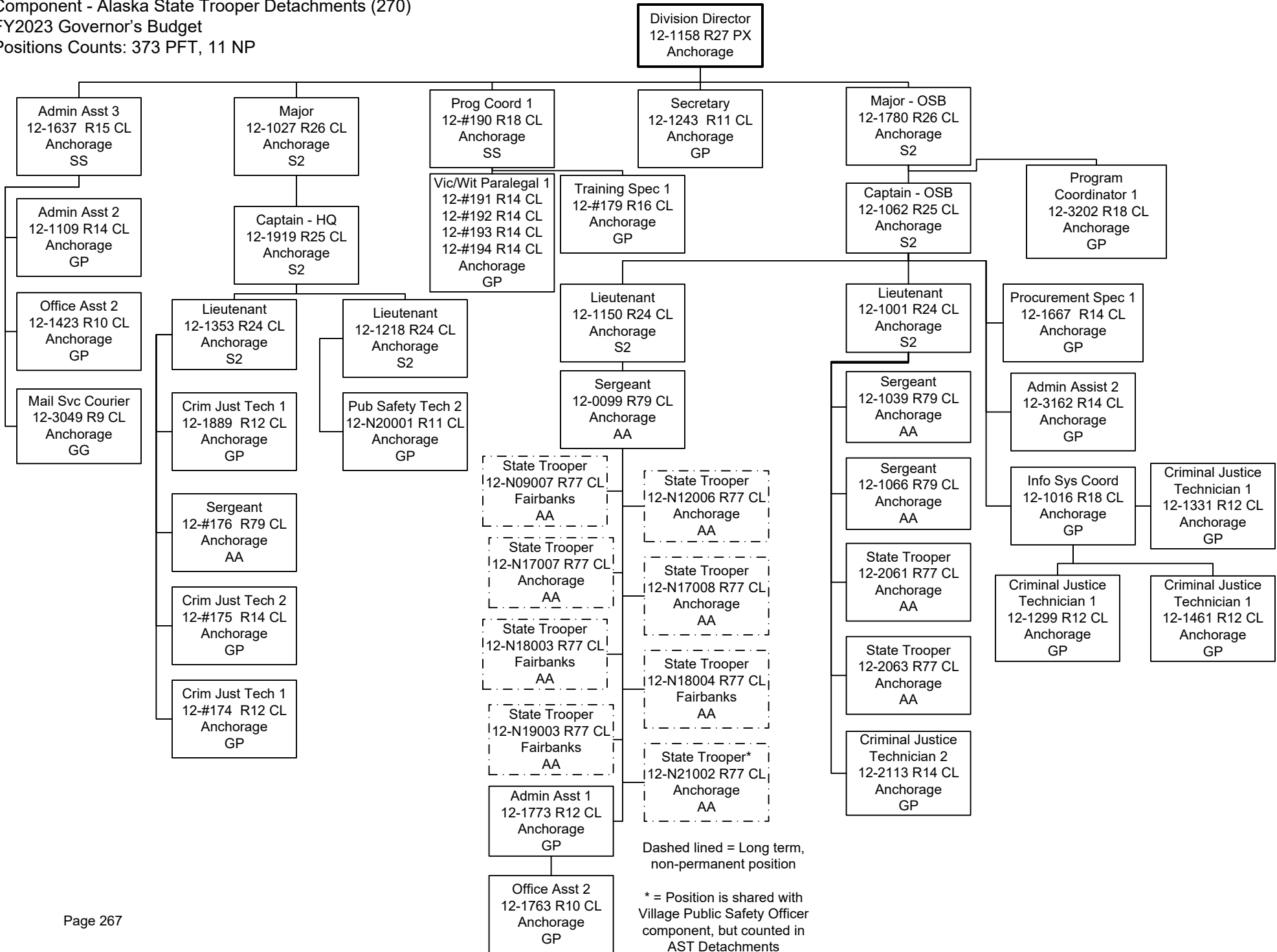
**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	70,888,029	65,890,049	99.78%
1007 Interagency Receipts	156,269	145,251	0.22%
<b>Total PCN Funding:</b>	<b>71,044,298</b>	<b>66,035,300</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 Interagency Receipts	191,900	83.00%
1007 Mental Health Trust Authority Authorized Receipts	40,000	17.00%
<b>Total Lump Sum Funding:</b>	<b>231,900</b>	<b>100.00%</b>

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 - Alaska State Trooper Detachments (270)  
 FY2023 Governor's Budget  
 Positions Counts: 373 PFT, 11 NP



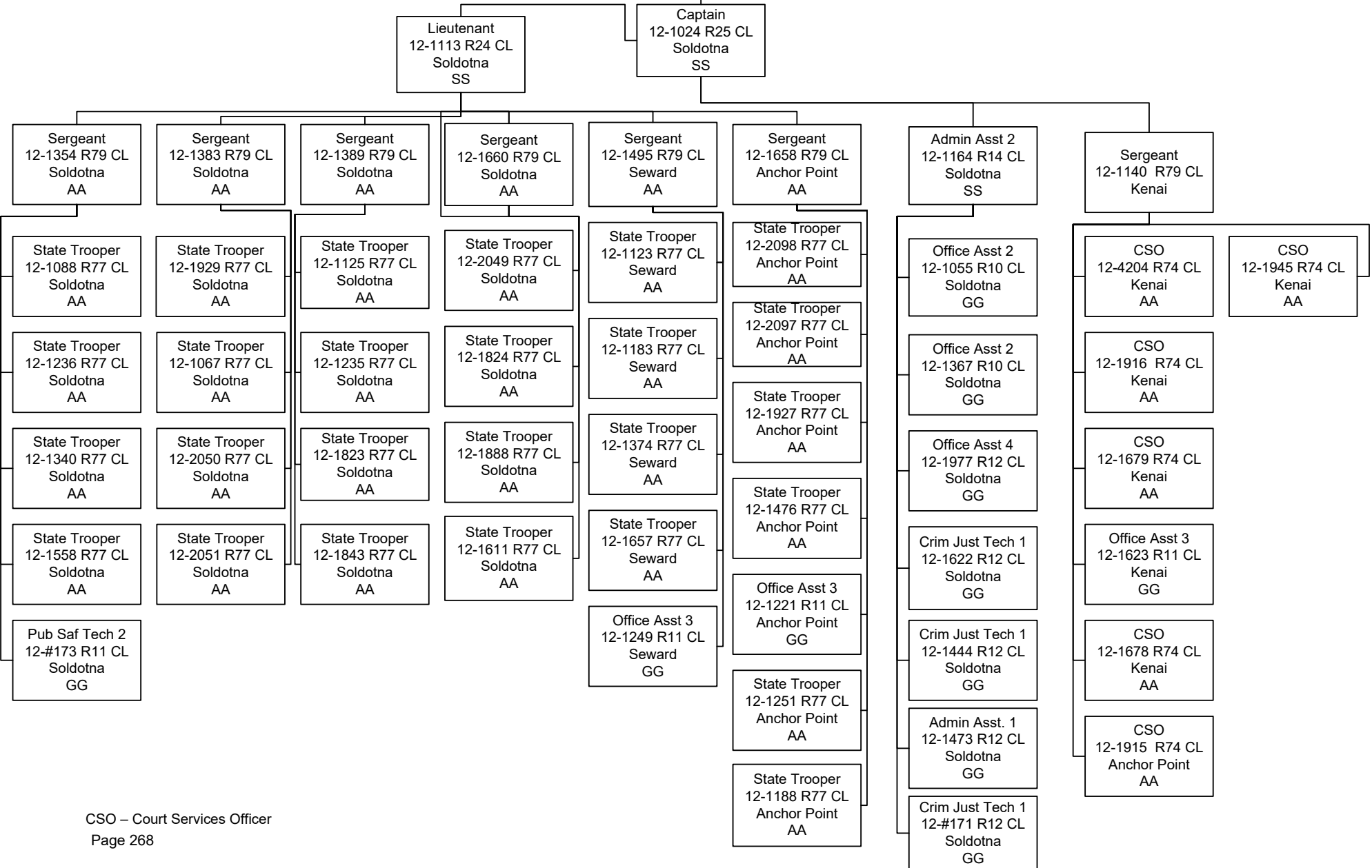
Dashed lined = Long term, non-permanent position

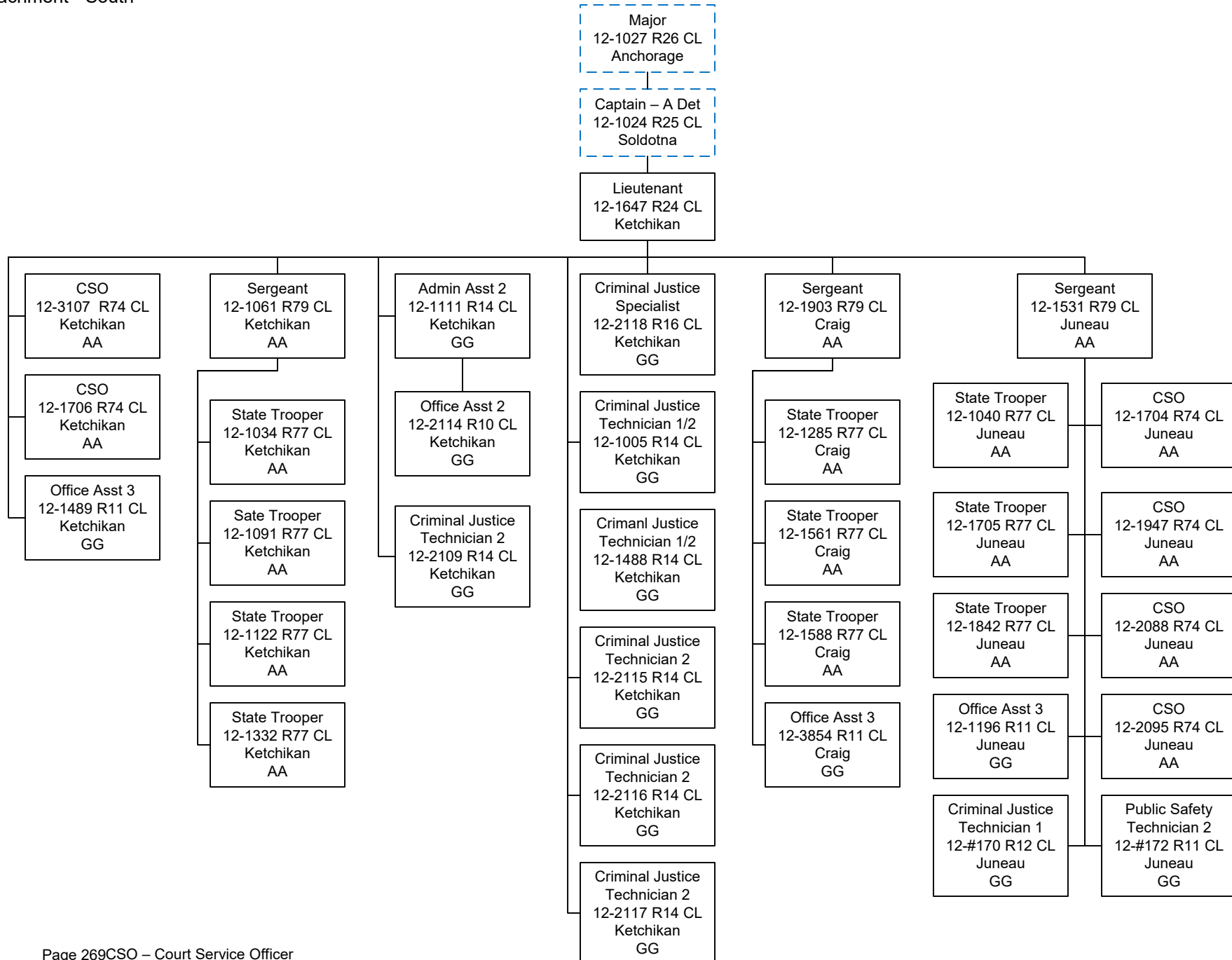
\* = Position is shared with Village Public Safety Officer component, but counted in AST Detachments

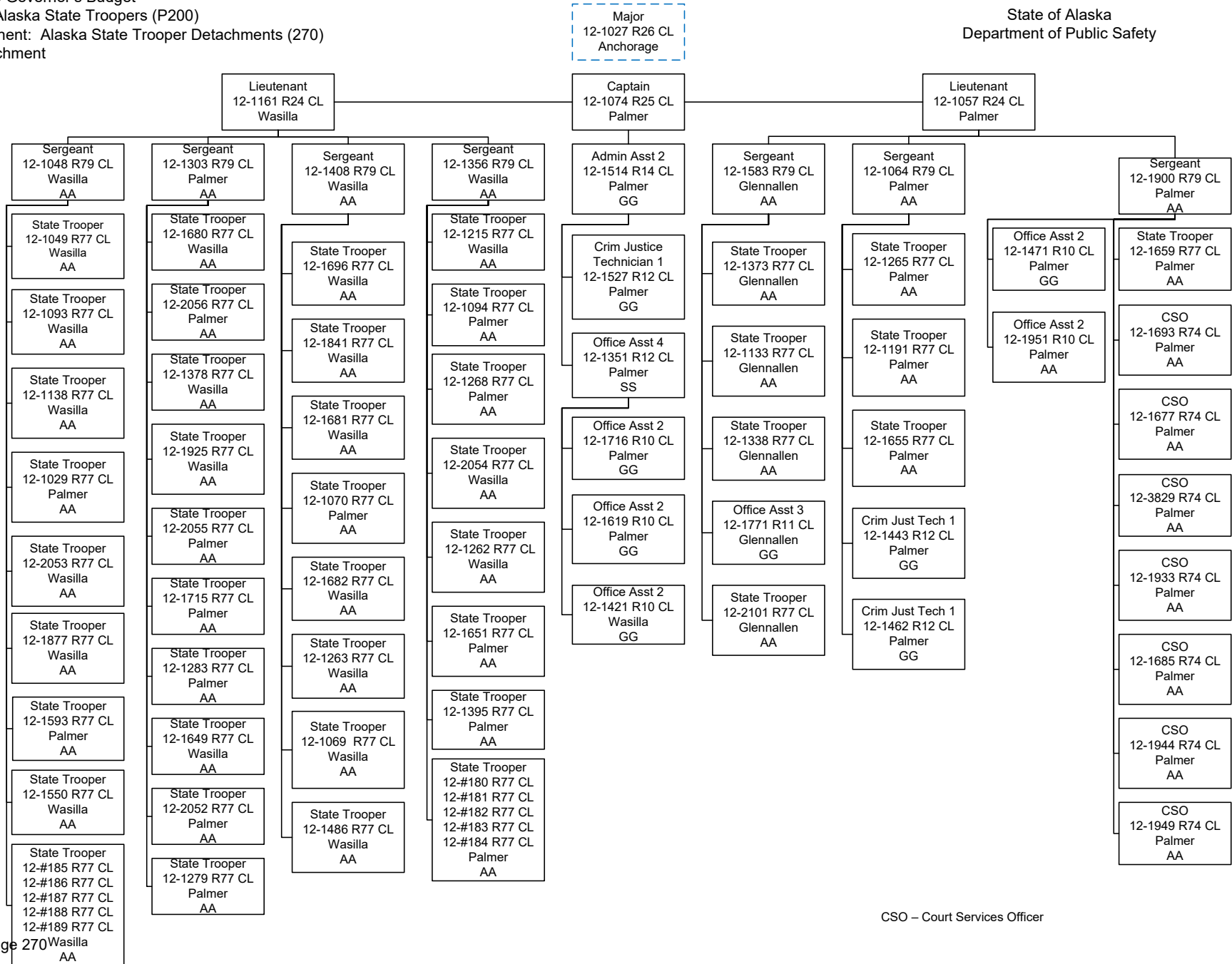
Department of Public Safety  
 RDU: Alaska State Troopers (P200)  
 Component: Alaska State Trooper Detachments (270)  
 FY2023 Governor's Budget  
 A Detachment – North

Major  
 12-1027 R26 CL  
 Anchorage  
 SS

Dashed line position is on  
 previous org chart



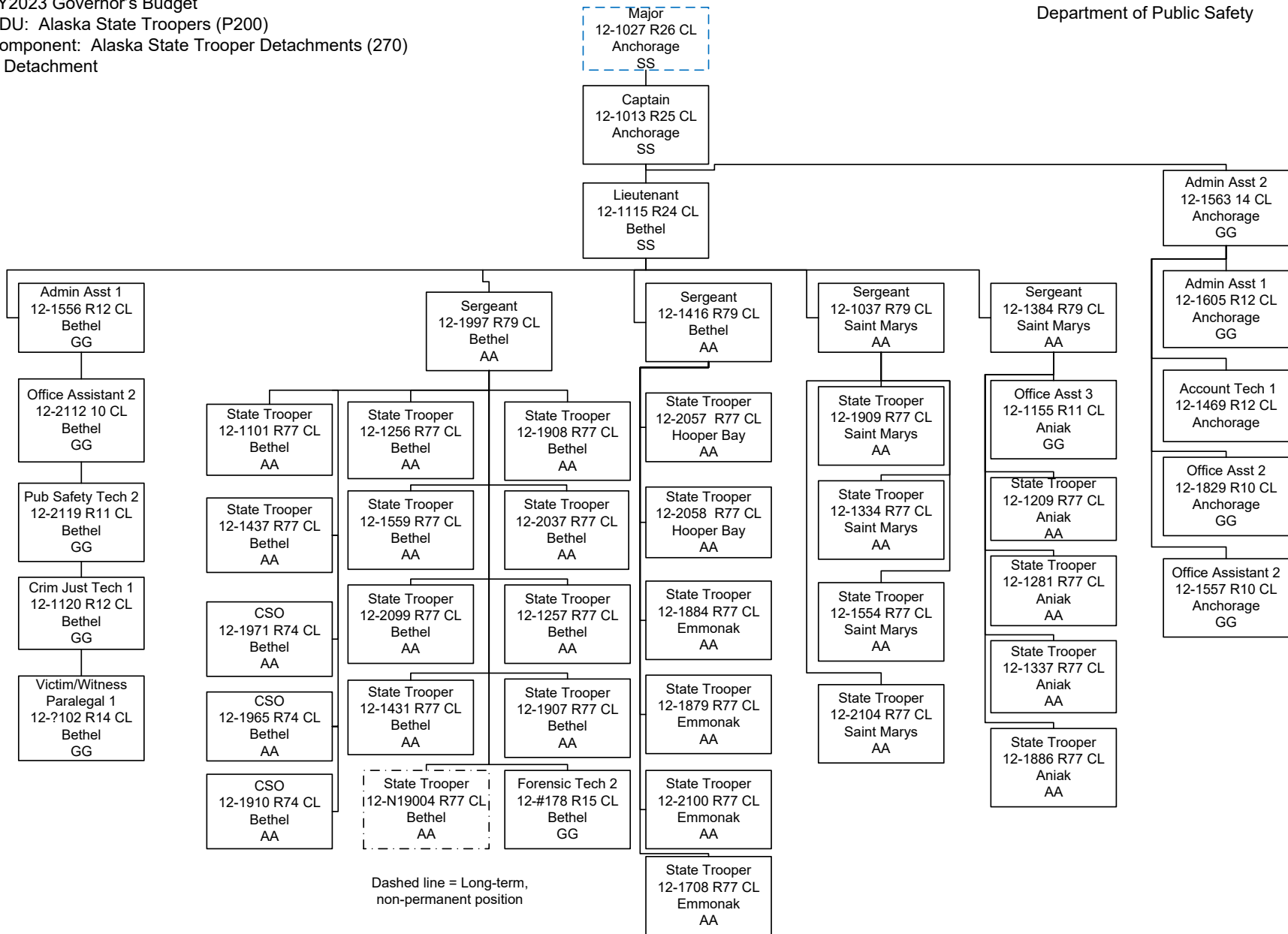




CSO – Court Services Officer

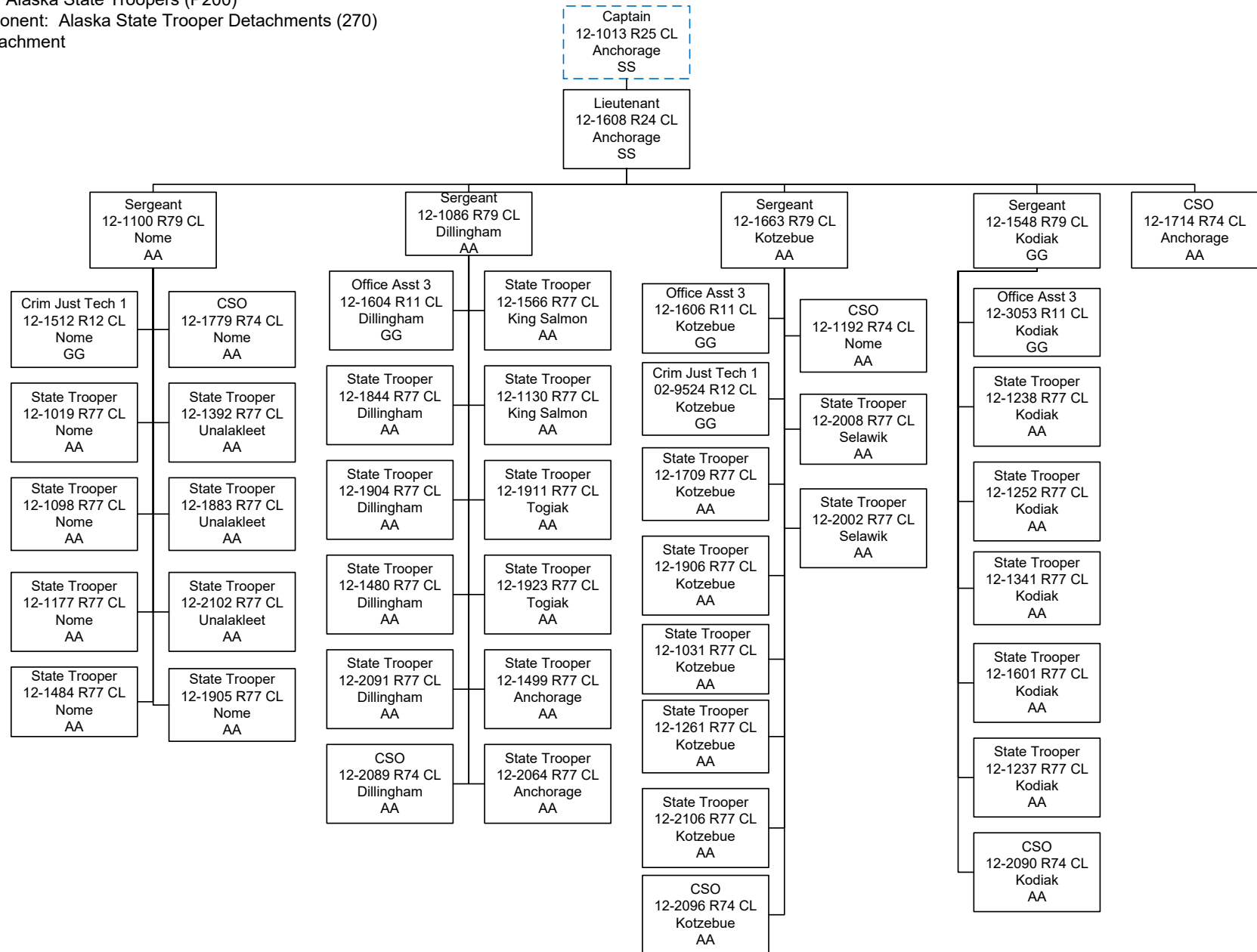
FY2023 Governor's Budget  
 RDU: Alaska State Troopers (P200)  
 Component: Alaska State Trooper Detachments (270)  
 C Detachment

State of Alaska  
 Department of Public Safety



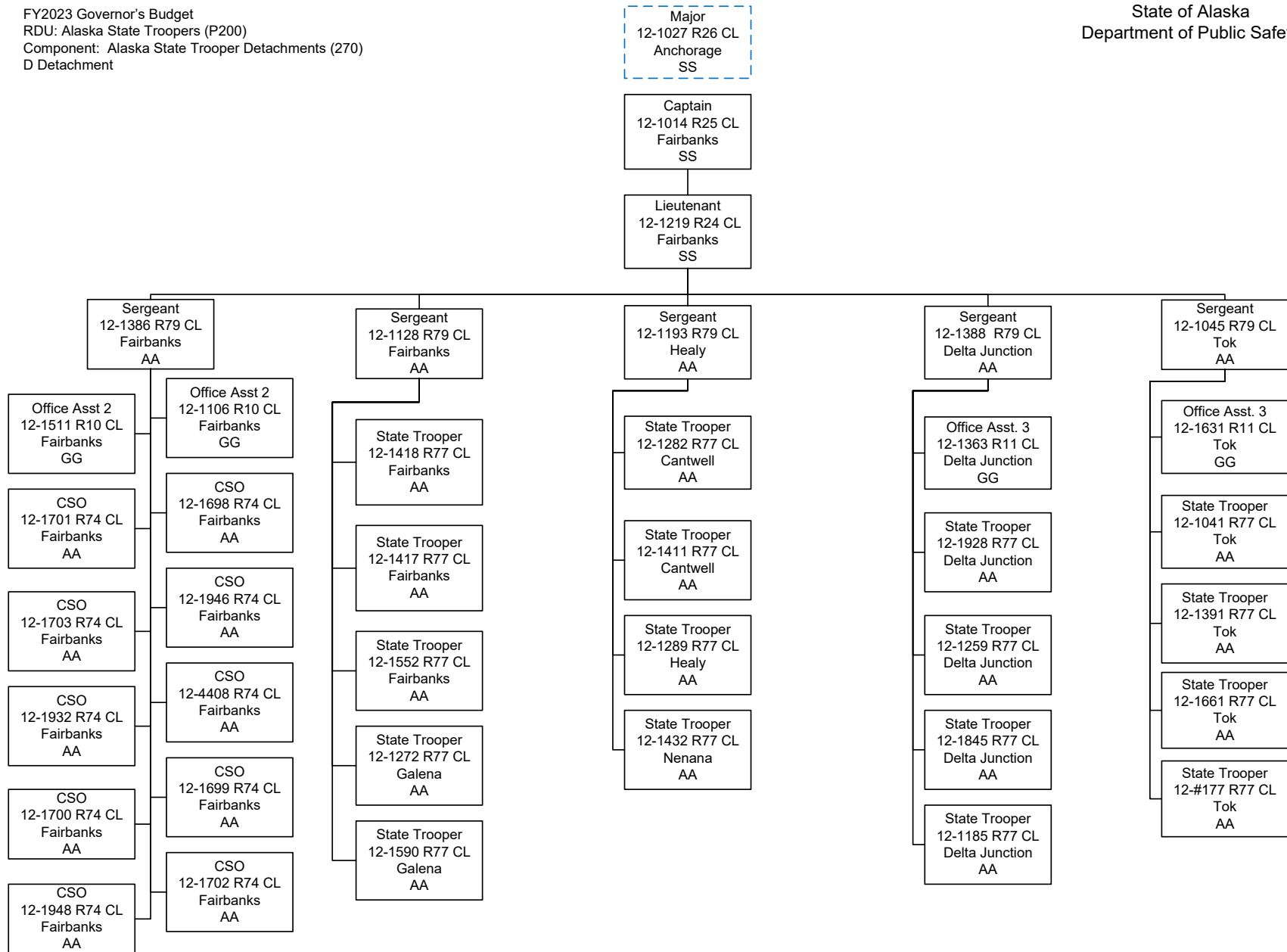
CSO – Court Services Officer

FY2023 Governor's Budget  
RDU: Alaska State Troopers (P200)  
Component: Alaska State Trooper Detachments (270)  
C Detachment

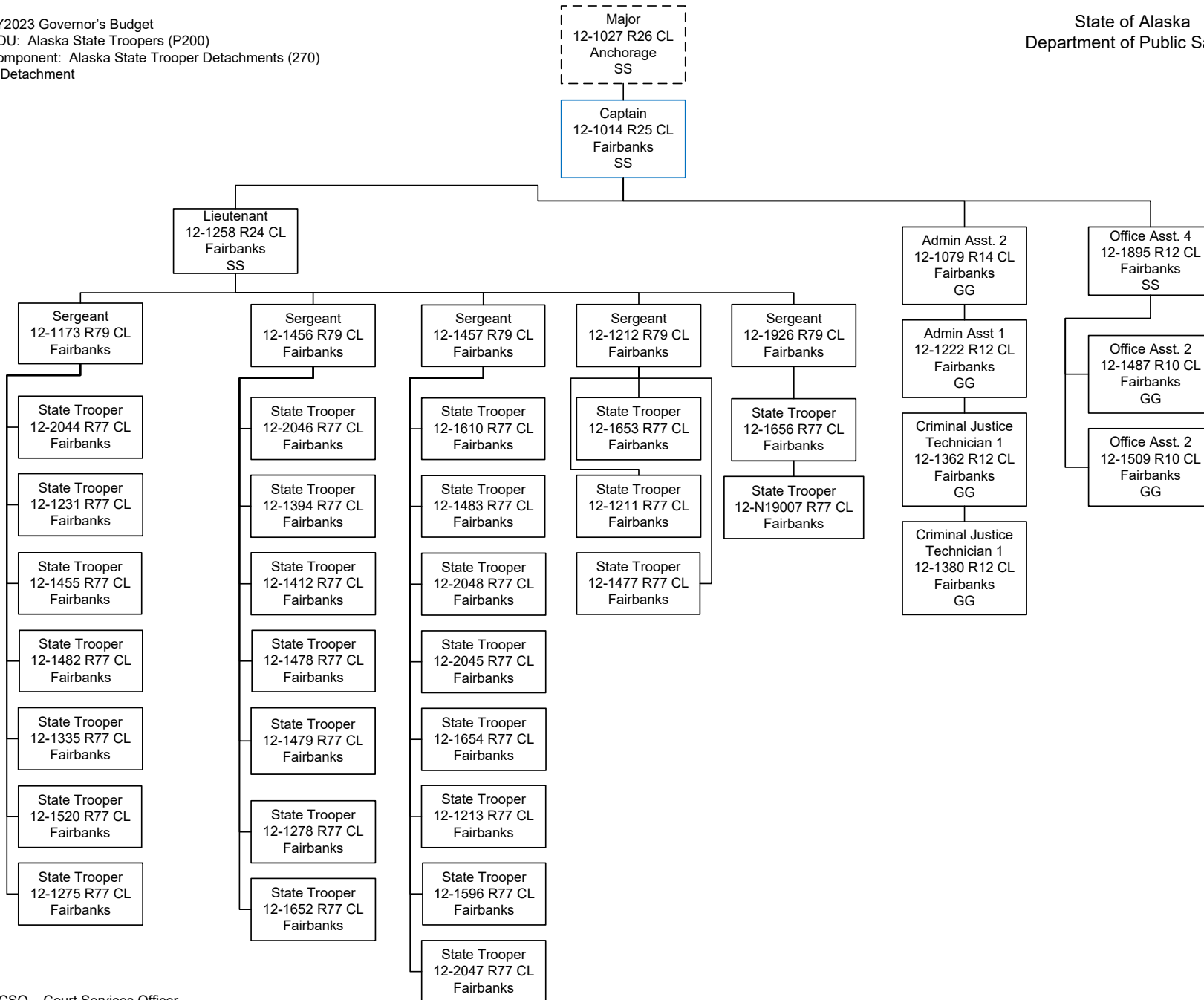


CSO – Court Services Officer





CSO=Court Service Officer



CSO – Court Services Officer

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Training Academy Recruit Sal. Component Budget Summary**

**Component: Training Academy Recruit Sal.**

**Contribution to Department's Mission**

Reflect personal service costs for recruits attending the DPS Academy.

**Major Component Accomplishments in 2021**

This component was created in FY2021.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2023**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

Training Academy Recruit Sal. 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	17	17	Annual Salaries		947,767
Part-time	0	0	COLA		40,324
Nonpermanent	0	0	Premium Pay		9,639
			Annual Benefits		611,796
			<i>Less 1.27% Vacancy Factor</i>		(20,513)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>		<b>1,589,013</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
State Trooper Recruit	0	0	0	17	17
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Training Academy Recruit Sal. (3280)  
**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	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,559.3</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>-10.1</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
<b>Unrestricted General (UGF)</b>	<b>1,559.3</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>-10.1</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Training Academy Recruit Sal. (3280)

**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,599.1										
<b>Subtotal</b>		<b>1,599.1</b>	<b>1,599.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-51.8												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
FY2023 PSEA BU - (AA) 3% COLA: \$41.3												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$0.4												
<b>Totals</b>		<b>1,589.0</b>	<b>1,589.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Training Academy Recruit Sal. (3280)  
**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
12-8001	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8002	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8003	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8004	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8005	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8006	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8007	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8008	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8009	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8010	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8011	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8012	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8013	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8014	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8015	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8016	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678
12-8017	State Trooper Recruit	FT	P	AA	Sitka	105	75C	8.5		55,751	2,372	567	35,988	94,678	94,678

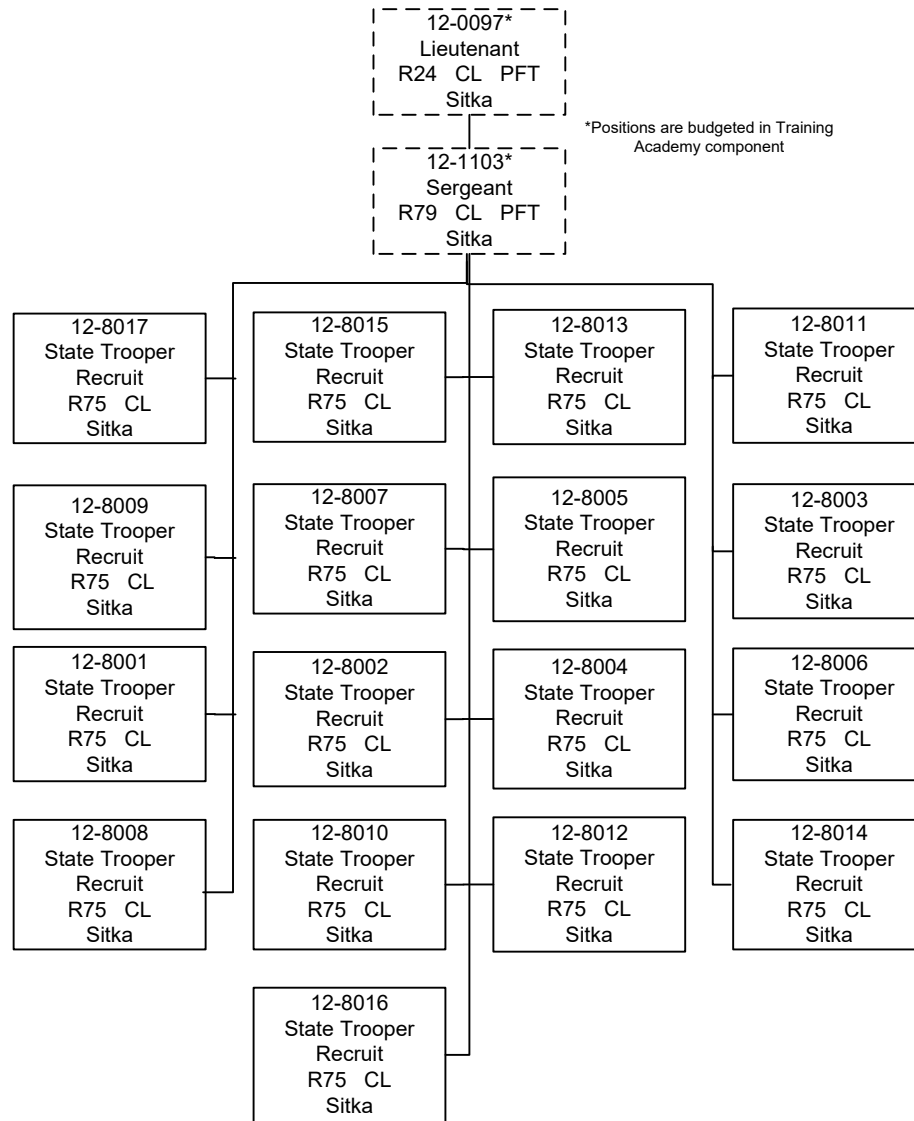
		Total Positions	New	Deleted	Total Salary Costs:	947,767
					Total COLA:	40,324
Full Time Positions:	17	0	0	Total Premium Pay:	9,639	
Part Time Positions:	0	0	0	Total Benefits:	611,796	
Non Permanent Positions:	0	0	0			
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,609,526	
				Minus Vacancy Adjustment of 1.27%:	(20,513)	
				Total Post-Vacancy:	1,589,013	
Total Component Months:	144.5			Plus Lump Sum Premium Pay:	0	
				Personal Services Line 100:	1,589,013	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,609,526	1,589,013	100.00%
<b>Total PCN Funding:</b>	<b>1,609,526</b>	<b>1,589,013</b>	<b>100.00%</b>

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 – Training Academy Recruit Salaries (P275)  
 FY2023 Governor’s Budget  
 Position Counts: 17 PFT



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Bureau of Investigation Component Budget Summary**

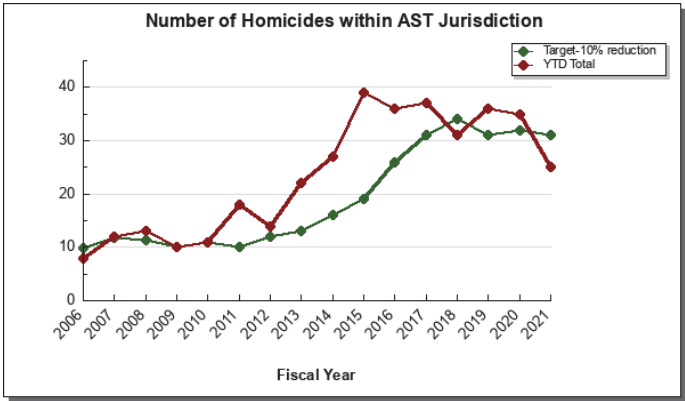
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



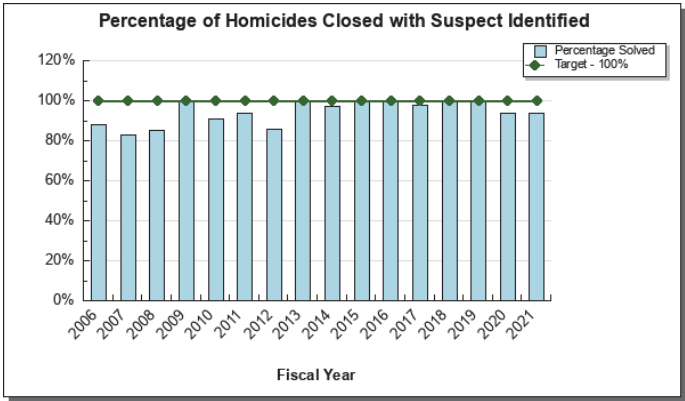
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

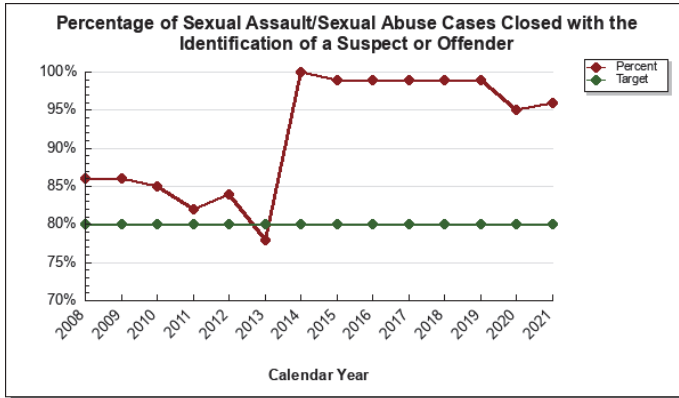
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

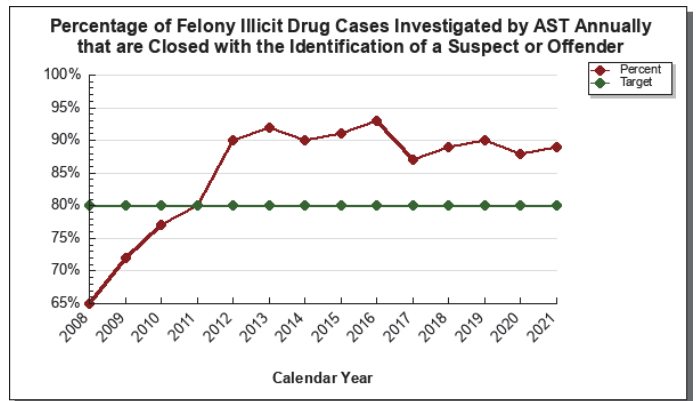
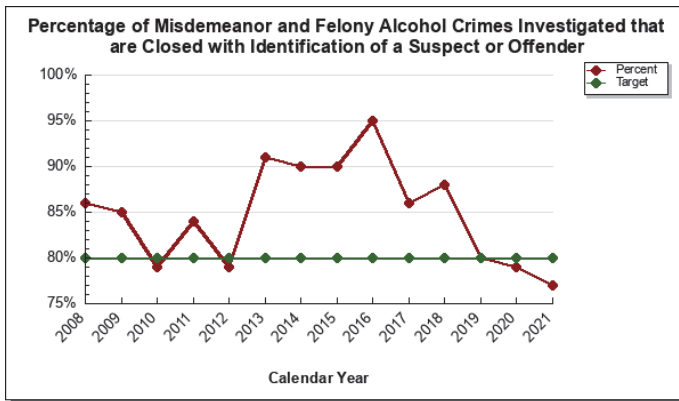
1. Create deterrence through 100% homicide solve rate.



**2. Reduce the incidence of victimization of women and children by sexual offenders.**



**3. Improve alcohol and drug investigations and interdictions.**



**Major Component Accomplishments in 2021**

During FY2021, the Alaska Bureau of Investigation (ABI) Cold Case Unit (CCU) solved one unresolved homicide case. The homicide was a high profile 1996 murder of a 17-year-old-female in Sitka. This case brought national attention to the ABI Cold Case Unit. In this case, ABI identified the suspect using genetic testing. The CCU also assisted the Anchorage Police Department with its efforts to create its own cold case unit. With the aid of genetic genealogy, the victim of a 1979 homicide was identified, and his murder investigation is ongoing. Also, genetic genealogy research helped identify one of serial killer Robert Hansen’s unidentified victims from 1983. DNA confirmation by the Alaska State Crime Detection Laboratory is pending. Seventy homicide/suspicious missing person case reports were organized, scanned, and uploaded into the case management system, to include all the case reports related to the 17 known Robert Hansen murders from 1979 to 1983. Lastly, the CCU assisted the Snohomish Co. Sheriff’s Office with an unsolved homicide from 1991. The unidentified victim is suspected to be an Alaskan resident who disappeared in 1991.

The ABI Major Crimes Unit (MCU) conducted eight officer use-of-deadly-force investigations. The MCU also had case responsibility for two homicides which occurred in the communities of New Stuyahok and Emmonak. The Major Crimes Unit conducts significant investigative work in Department of Corrections facilities, assists with crimes against children cases, conducts use-of-deadly-force investigations for DPS and other Alaska law enforcement agencies, and provides statewide investigative support.

In April 2021, the ABI Technical Crimes Unit (TCU) conducted “Operation Northern Exposure” in the Fairbanks/North Pole areas. The TCU executed 55 search warrants and seized over 87 electronic devices as a result. During this operation, two individuals were arrested for felony charges related to internet crimes against children, and charges against ten additional suspects are being considered as result of the operation. Three minors were identified as potential victims of sexual abuse. TCU investigators conducted an investigation into a St. George Island suspect for

suspected child exploitation.

The TCU assisted Troopers and ABI with numerous homicide and officer involved shooting investigations. The forensic laboratory conducted hundreds of digital forensic exams on various cell phones, computers, and DVRs over the course of the year involving most investigations in the state.

The Financial Crimes Unit (FCU) completed a complex financial investigation where numerous suspects were found to have committed over 100 identify thefts, mail thefts, forgeries, and credit card frauds. In the end, over 45 victims were identified and contacted. In this case, charges were forwarded to the Office of Special Prosecutions. An FCU investigator along with Statewide Drug Enforcement Unit investigators were nominated and received the 2021 FinCEN Director's Law Enforcement Award for their work with a Kodiak drug investigation involving a complex digital currency scheme. In this investigation, over \$300,000 in digital currency was located and seized.

The ABI Special Crimes Investigation Unit (SCIU) provided critical support in the New Stuyahok murder, a murder in Turnagain Pass (Seward), and the Chena Hot Springs serial arsons. They also conducted two human trafficking sting operations, resulting in several human trafficking investigations. One of the human trafficking investigations spanned three states and resulted in a joint investigation with the Department of Homeland Security and the King County Sherriff's office in Washington state. Additionally, the SCIU worked with the High Intensity Drug Trafficking Area and statewide drug units to further their investigative efforts. The SCIU continues to assist other investigative units within AST as well as other departments in complex and long-term investigations.

ABI staff taught at the Public Safety Academy, including instruction in crime scene investigation, interviewing and interrogation, sexual exploitation of children crimes, technical crimes, terrorism, sovereign citizens, and Sexual Assault Response Team (SART) response. ABI's ancillary duties include statewide polygraph support, 3D digital crime scene mapping, conducting administrative or criminal investigations of DPS employees, and overseeing the Alaska Drug Recognition Expert (DRE) and K9 programs.

In FY2021, ABI achieved an 84% homicide clearance rate. This includes homicides in Alaska State Trooper (AST) jurisdiction as well as cases for which AST was invited to investigate within a borough, city, or municipal jurisdiction. ABI and the other State Trooper detachments have the following combined homicide clearance rates by fiscal year. FY21 does not include officer involved uses of deadly force:

- FY2015 - 28 homicides with 22 resolved (or 79% clearance)
- FY2016 - 25 homicides with 11 resolved (44%)
- FY2017 - 16 homicides with 15 resolved (94%)
- FY2018 - 19 homicides with 17 resolved (89%)
- FY2019 - 18 homicides with 18 resolved (100%)
- FY2020 - 28 homicides with 26 resolved (93%)
- FY2021 - 19 homicides with 16 resolved (84%)

## **Key Component Challenges**

Despite staffing and resource challenges, ABI units consistently provide top-notch investigative assistance throughout the state.

The ABI Cold Case Unit (CCU) currently has over 100 open homicide and suspicious missing persons cold cases. Since the CCU was reestablished in April 2017, the unit has consisted of one long-term non-permanent (LTNP) commissioned employee and no dedicated administrative help. Each case report represents hundreds, if not thousands, of man-hours dedicated to solving a murder. Once the leads grow cold and the investigations slip into dormancy, it is often several years before the cases are reexamined. During this time, memories fade and the subjects of the investigations can pass away, making closure problematic. With these challenges, the CCU has generated a list of priorities to be successful – which would all be aided significantly with an additional investigator:

1. Continually review cases and concentrate efforts on those with the highest probability of developing viable leads and suspects.
2. Modernize the “legacy” reports by uploading them into the digital records management system, allowing the CCU personnel to access pertinent information more easily.
3. Continue collaborating with government and private entities involved in genetic DNA testing to link evidence to

potential suspects through family lineage.

The ABI Technical Crimes Unit (TCU) are members of the ICAC (Internet Crimes Against Children) Task Force. The AST TCU currently has a Sergeant and three dedicated investigators. The Anchorage Police Department manages the pass-through Federal Justice Assistance Grant (JAG) to help offset the high cost of training and equipment needed to address the overwhelming number of cases involving sexually exploited children. It is through this partnership that AST maximizes its capabilities and services to the agency and others throughout the state. The ICAC grant money enables the ABI TCU to collaborate with other ICAC investigators around Alaska to combat child exploitation, sexual abuse of minors, and the production and distribution of what has been traditionally referred to as “child pornography.” Even with a team of dozens of TCU investigators and administrative support working 24/7/365 each investigator would stay busy with productive work. Given the significant workload that exists, the TCU has needed to work smarter to maximize their effectiveness. Complaints are now being triaged to target offenders who exhibit a greater risk to children. Examples include suspects who are not simply downloading thousands of sexually explicit images of children, but who also distribute these images to others, have prior convictions for sexual violence, have access to children at home or at their place of work, are registered sex offenders, and/or a host of other factors. Having adequate staffing numbers would allow this group of highly trained and specialized investigators to target local perpetrators. This need will always be tied to continued training and equipment upgrades, coupled with mental health “maintenance” to ensure the TCU members aren’t overwhelmed by the images and material they regularly encounter.

One additional challenge is the comparative pay issue for the two non-commissioned employees (Criminal Intelligence Analysts, CIA) within TCU. The TCU has lost six non-commissioned employees in the last eight years to higher-paying jobs elsewhere. The nature of the work assigned to the CIA positions, when compared to similar job descriptions for other police departments, pays significantly less. A comparison conducted in 2019 revealed the following – a CIA within ABI would need to be employed for 26 years to make the same as the starting salary for a Cyber Crimes Technician at the Anchorage Police Department. These positions require months of expensive training and at least a year of work for someone to become proficient; we are training employees for other departments. For these reasons, and through whatever mechanism is most appropriate, pay for the non-commissioned personnel within ABI must increase for us to stop losing employees to other departments. The forensic analysis of computers and cell phones for these investigations is also a bottleneck. Investigators often assist the two analysts to work through the extensive data and forensic analysis necessary in these cases. Additional Criminal Intelligence Analysts within TCU would significantly increase the productivity of the unit and keep the investigators solely focused on fieldwork.

The ABI Financial Crimes Unit (FCU) is staffed with two commissioned positions. The FCU is responsible for conducting, assisting with, and/or providing guidance on complex financial crimes around Alaska. These investigators require hundreds of hours of specialized training to attain the status of Certified Financial Examiner (CFE). Due to the nature of transfers within the AST division, it is likely that someone having received their CFE would subsequently leave for a different assignment and never work another financial crime again. Additionally, the volume of paperwork and time required to conduct a thorough investigation can be overwhelming. This results in the fact that many financial crimes, assigned to patrol troopers, are not worked effectively.

The ABI Major Crimes Unit (MCU) essentially operates as a reactive unit. While the unit’s name suggests they respond to “major” crimes, a disproportionate amount of time is spent responding to criminal complaints within DOC facilities which has created a significant backlog. The unit also spends time assisting other trooper detachments and municipal agencies with interviews, search warrant services, evidence collection, and other mundane tasks. These responsibilities are a significant burden to this unit which is responsible for all trooper-involved uses-of deadly-force investigations, complex murders, child abductions, and other high-profile, complex, and/or time-consuming investigations. Staff are required to transport fragile and expensive specialized equipment to the most remote locations to fulfill assignments. They are expected to keep up on current training trends, competently utilize equipment and resources, and produce impeccable police reports. Highly visible, scrutinized, and high-liability events often must be addressed at a moment’s notice.

The ABI Special Crimes Investigation Unit (SCIU) has existed since 2014 but has shifted its focus multiple times during its existence. The unit currently addresses human trafficking cases, assists with deadly-force incidents, and provides additional investigative support as needed across the state, for the most complex and serious criminal offenses. The focus has drifted toward that of being the “Swiss Army knife” for handling major events. The SCIU is

tasked with providing specialized and highly technical assistance in cases involving human trafficking, illicit drugs sales, murder, and other serious felony offenses. The SCIU was instrumental in several homicide investigations in FY21 and acts as the investigative support unit for the Alaska Criminal Intelligence Center. The task force officers with the Alaska Bureau of Alcohol, Tobacco, Firearms and Explosives, the Federal Bureau of Investigation, and the US Marshals are all supervised within SCIU.

### **Significant Changes in Results to be Delivered in FY2023**

The structure of ABI and statewide investigations has changed, and effective November 1, 2021, the investigative units currently assigned to the Detachments in Fairbanks, Soldotna, and the Mat-Su Valley will again be under the Alaska Bureau of Investigation. This statewide ABI model provides additional oversight of investigations, ensures reports are consistent, appropriate training is received, and equipment is utilized to better support complex investigations statewide, as all investigators will fall under a single command. ABI is also working toward establishing a rural investigative unit. The rural investigative unit will have positions in Bethel, Kotzebue, Nome, and King Salmon to provide support to rural communities.

The Child Abuse Investigative Unit (CAIU) in the Mat-Su Valley has a significantly high workload. ABI is working toward establishing a dedicated Sergeant position and moving two additional investigators to the CAIU in the Mat-Su Valley. These positions would also support our responsibilities to the Anchorage Crimes Against Children unit. This restructure should bring increased efficiency and improve the investigations for these crimes against children.

Efforts to better utilize techniques for intelligence-led policing will be implemented within ABI units and heavily supported through the AKCIC.

In a general sense, ABI will continue to augment the efforts of the trooper detachments and municipal partners with general investigations and partner with federal agencies to address more sophisticated and organized criminal activity. A focus is placed on investigative effectiveness and overall efficiency with the positions dedicated to ABI.

### **Statutory and Regulatory Authority**

DPS - Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)

Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>



**Alaska Bureau of Investigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	48	66	Annual Salaries	7,240,268
Part-time	0	0	COLA	267,945
Nonpermanent	3	3	Premium Pay	561,869
			Annual Benefits	4,302,259
			<i>Less 7.00% Vacancy Factor</i>	<i>(866,064)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>69</b>	<b>Total Personal Services</b>	<b>11,506,277</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Crim Int Any 1	4	0	0	0	4
Crim Int Any 2	3	0	0	0	3
Crim Int Any 3	1	0	0	0	1
Criminal Justice Technician 1	1	0	0	0	1
Criminal Justice Technician 2	3	0	0	1	4
Data Processing Manager 2	1	0	0	0	1
Forensic Technician 2	0	1	0	0	1
Lieutenant DPS	3	0	0	0	3
Office Assistant 2	2	0	0	0	2
Office Assistant 3	1	1	0	1	3
Program Coordinator 2	1	0	0	0	1
Sergeant DPS	2	1	0	4	7
State Trooper	10	5	0	21	36
<b>Totals</b>	<b>34</b>	<b>8</b>	<b>0</b>	<b>27</b>	<b>69</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)  
**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	4,108.8	5,375.3	5,375.3	8,817.8	11,506.3	2,688.5	30.5%
72000 Travel	81.6	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	880.7	403.6	403.6	438.4	861.4	423.0	96.5%
74000 Commodities	52.4	48.0	48.0	48.0	100.5	52.5	109.4%
75000 Capital Outlay	0.0	5.2	5.2	5.2	205.2	200.0	3846.2%
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%
<b>Totals</b>	<b>5,123.5</b>	<b>5,892.1</b>	<b>5,892.1</b>	<b>9,369.4</b>	<b>12,733.4</b>	<b>3,364.0</b>	<b>35.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,946.2	5,892.1	5,892.1	9,369.4	12,483.4	3,114.0	33.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1061 CIP Rcpts (Other)	177.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,946.2</b>	<b>5,892.1</b>	<b>5,892.1</b>	<b>9,369.4</b>	<b>12,483.4</b>	<b>3,114.0</b>	<b>33.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	30	30	48	66	18	37.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	6	6	3	3	0	0.0%

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

**Component:** Alaska Bureau of Investigation (2744)  
**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 *****												
<b>FY2022 Conference Committee</b>	ConfCom	5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
1004 Gen Fund		5,892.1										
<b>Subtotal</b>		<b>5,892.1</b>	<b>5,375.3</b>	<b>60.0</b>	<b>403.6</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>6</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Admin Assistant 1 (12-1980) from Statewide Drug and Alcohol Enforcement Unit to Support Background Checks</b>	Trin	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.7										
Transfer full-time Criminal Justice Technician 1/2 (12-1980), range 12/14, located in Anchorage from Statewide Drug and Alcohol Enforcement Unit. In March of 2021 this position was reclassified from an Administrative Assistant 1. As a result, it is more appropriate for this position to be transferred to the Alaska Bureau of Investigation, where the incumbent will process background check requests in alignment with the Criminal Justice Technician 1/2 job classes.												
<b>Transfer Victim/Witness Paralegal 1 (12-?102) to Alaska State Trooper Detachments</b>	Trout	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.6										
Transfer full-time Victim/Witness Paralegal 1, (12-?102), range 14, located in Anchorage to Alaska State Trooper Detachments in Bethel due to the high incidence of domestic violence, sexual assault, and sexual abuse of a minor cases in Western Alaska.												
<b>Transfer State Trooper (12N19004 &amp; 12N19007) to Alaska State Trooper Detachments</b>	Trout	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-246.6										
Transfer two full-time non-permanent State Troopers (12-N19004, 12-N19007), range 77, located in Bethel and Fairbanks from the Alaska Bureau of Investigation. These positions focus on providing vital follow-up investigation activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. These follow-up investigative activities enable the compilation of a more thorough report to document cases and support the overall goal of increasing prosecutions and holding offenders accountable.												
<b>Transfer General Investigative Unit Troopers and Sergeants from Alaska State Trooper Detachments</b>	Trin	3,587.9	3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		3,587.9										
Transfer General Investigative Unit (GIU) troopers and sergeants to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.												
This change record will transfer the following positions with funding:												
Full-time Sergeant (12-1097), range 79, located in Soldotna												

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

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time State Trooper (12-1874), range 77, located in Soldotna												
Full-time State Trooper (12-1912), range 77, located in Soldotna												
Full-time State Trooper (12-1913), range 77, located in Soldotna												
Full-time Sergeant (12-6013), range 79, located in Palmer												
Full-time State Trooper (12-1984), range 77, located in Palmer												
Full-time State Trooper (12-1983), range 77, located in Palmer												
Full-time State Trooper (12-1917), range 77, located in Wasilla												
Full-time State Trooper (12-1914), range 77, located in Palmer												
Full-time State Trooper (12-1560), range 77, located in Palmer												
Full-time State Trooper (12-1485), range 77, located in Palmer												
Full-time Sergeant (12-1612), range 79, located in Fairbanks												
Full-time State Trooper (12-1046), range 77, located in Fairbanks												
Full-time State Trooper (12-1065), range 77, located in Fairbanks												
Full-time State Trooper (12-1409), range 77, located in Fairbanks												
Full-time State Trooper (12-1430), range 77, located in Fairbanks												
Full-time State Trooper (12-1981), range 77, located in Fairbanks												
<b>Transfer Lieutenant (12-3085) from Alaska State Trooper Detachment for General Investigate Unit</b>												
Trin	172.9	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	172.9											
Transfer full-time Lieutenant (12-3085), range 24, located in Anchorage from Alaska State Trooper Detachments to oversee the General Investigative Unit and improve the efficiency by increasing the quality and consistency of statewide investigations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT	0.0	-34.8	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation needs to transfer \$34.8 of general fund (1004) authority from personal services to contractual to balance the needs of the component. The component will be able to manage to its authority after this transfer is processed.												
<b>Delete Administrative Assistant 1 (12N20002) Due to Expiration</b>												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent Administrative Assistant 1 (12N20002), range 12, located in Anchorage, which expired on 6/30/21.												
<b>Subtotal</b>	<b>9,369.4</b>	<b>8,817.8</b>	<b>60.0</b>	<b>438.4</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>	
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.1											

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

**Component:** Alaska Bureau of Investigation (2744)  
**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	
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$4.5												
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$13.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-291.0												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	2.9	2.9	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 : \$2.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.5												
<b>FY2023 Public Safety Employees COLA Increase</b>												
1004 Gen Fund	SalAdj	187.9	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2023 PSEA BU - (AA) 3% COLA: \$187.9

**Add Authority for State Homeland Security Program Award**

1007 I/A Rcpts	Inc	250.0	0.0	0.0	50.0	0.0	200.0	0.0	0.0	0	0	0
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The Alaska Criminal Intelligence Center (AKCIC) was moved under the Alaska Bureau of Investigation, which has no interagency receipt authority. AKCIC applied for and obtained a grant award through the Department of Military & Veterans Affairs for the State Homeland Security Program; this is anticipated to be ongoing. The authority allows this to be a budgeted Reimbursable Service Agreement (RSA) and ease the administrative process.

**Add Positions to Increase Staffing and Operational Capacity within the Alaska Bureau of Investigation**

1004 Gen Fund	Inc	395.5	319.5	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
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Add four new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

The mission critical work that is being done by the Alaska Bureau of Investigation can't been done without the assistance of administrative and support staff within the Department. This last year an effort was made to evaluate the staffing levels of administrative and support staff within the Department, and it was found that several areas were severally understaffed. This authority will add administrative and support staff to strategic locations around the state to assist in the mission critical work being completed within Alaska State Troopers.

The following positions are added:

- One Criminal Justice Technician 1, range 12, located in Anchorage, to support the Missing Persons Clearinghouse
- One Criminal Justice Technician 1/2, range 12/14, located in Anchorage, to support the Child Abuse Investigative Unit
- One Office Assistant 3, range 11, located in Anchorage to support the rural Bethel unit
- One Office Assistant 2, range 10, located in Anchorage to support public information requests

**Add Positions for the Digital Forensics Laboratory**

1004 Gen Fund	Inc	234.9	174.4	0.0	28.0	32.5	0.0	0.0	0.0	2	0	0
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Add two Criminal Intelligence Analyst 1 positions (12-#196, 12-#197), range 14, located in Anchorage to maintain the workload within the Digital Forensics Laboratory (DFL) which is currently staffed with a civilian supervisor and two technicians.

Most of the DFL's digital forensic workstations (ultra-powerful computers) are at the end of their useful life, with four being eight years old. The amount of data from an average suspect computer has increased four times and the average cell phone has increased 10 times in the last eight years. According to Intel, their

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

**Component:** Alaska Bureau of Investigation (2744)

**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	
processor's processing power has increased 275% over the last eight years. This request adds two additional workstations.												
<b>Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative</b>												
1004 Gen Fund	Trin	2,409.8	2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer General Investigative Unit (GIU) troopers and sergeants to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.												
The following positions will transfer with funding:												
Full-time Sergeant (12-1415), range 79, located in Bethel												
Full-time State Trooper (12-1371), range 77, located in Bethel												
Full-time State Trooper (12-4419), range 77, moved from Saint Michaels to Bethel												
Full-time State Trooper (12-2105), range 77, moved from Saint Michaels to Bethel												
Full-time State Trooper (12-2108), range 77, moved from Ambler to Bethel												
Full-time State Trooper (12-2107), range 77, moved from Ambler to King Salmon												
Full-time State Trooper (12-2103), range 77, located in Nome												
Full-time State Trooper (12-2110), range 77, located in Kotzebue												
Full-time Office Assistant 3 (12-1402), range 11, located in Palmer												
Full-time Office Assistant 3 (12-1621), range 11, located in Fairbanks												
Full-time Forensic Technician 2 (12-4222), range 15, located in Fairbanks												
<b>Transfer Program Coordinator 2 (12-1972) from Alaska State Trooper Detachments to Support Missing Persons Program</b>												
1004 Gen Fund	Trin	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Program Coordinator 2 (12-1972), range 20, located in Anchorage, to Alaska Bureau of Investigation to give the position access to needed resources and align the tasks and duties of the position.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-289.0	0.0	289.0	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.												
<b>Totals</b>		<b>12,733.4</b>	<b>11,506.3</b>	<b>60.0</b>	<b>861.4</b>	<b>100.5</b>	<b>205.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>3</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Bureau of Investigation (2744)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		81.6	60.0	60.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>81.6</b>	<b>60.0</b>	<b>60.0</b>
2000	In-State Employee Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	73.5	32.5	32.5
2002	Out of State Employee Travel	Out of state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska; as well as for training and crime conferences for investigators.	8.1	27.5	27.5



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		880.7	438.4	861.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>880.7</b>	<b>438.4</b>	<b>861.4</b>
3000	Education Services	Registration/tuition for employee development through seminars, crime analysis courses, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	44.0	5.0	10.0
3001	Financial Services	Penalties, fines and interest.	4.2	5.0	5.0
3002	Legal and Judicial Services	Legal and transcription services and case costs.	17.2	5.0	18.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	225.1	29.3	114.6
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	40.2	41.0	45.0
3006	Delivery Services	Postage, freight, and courier service.	2.0	3.0	3.0
3008	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services.	77.5	31.4	35.0
3009	Structure/Infrastructure/Land	Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	25.9	5.0	30.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>880.7</b>	<b>438.4</b>	<b>861.4</b>
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	4.2	4.5	4.5
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services, and investigative expenses, such as, security system for evidence rooms and crime scene photo processing. Commissioned sales for the State Travel Office.	6.6	7.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	133.3	100.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	10.2	10.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	7.8	11.8	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	6.0	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	10.2	1.3	1.3
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0	9.6
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel Support.	17.6	15.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide DOA managed building leases.	41.9	24.6	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned building leases	2.0	5.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	8.4	9.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	6.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS financial support	3.3	5.0	11.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>880.7</b>	<b>438.4</b>	<b>861.4</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	141.1	100.0	110.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	45.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	0.0	1.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	1.0	45.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	0.0	1.0	40.1

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Investigation (2744)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		52.4	48.0	100.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>52.4</b>	<b>48.0</b>	<b>100.5</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	42.2	36.0	51.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.8	1.0	1.0
4003	Scientific and Medical	Scientific and medical purchases for investigations.	0.0	1.0	1.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	6.8	5.0	10.0
4004	Safety	Add two additional workstations for the Digital Forensics Laboratory	0.0	0.0	32.5
4011	Electrical		1.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies for investigations.	1.6	5.0	5.0

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

**Component:** Alaska Bureau of Investigation (2744)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	5.2	205.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.2</b>	<b>205.2</b>
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	5.2	205.2

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>177.3</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			177.3	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>388.1</b>	<b>302.2</b>	<b>589.3</b>
With Department of Administration				220.4	169.2	309.8
With Department of Public Safety				10.2	13.0	113.5
With Department of Transportation/Public Facilities				149.1	111.0	156.0
With Department of Law				8.4	9.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	133.3	100.0	140.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	10.2	10.0	18.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	7.8	11.8	15.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	6.0	6.0	6.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	10.2	1.3	1.3	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	1.0	9.6	
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel Support.	17.6	15.0	32.0	
3023	Inter-Agency Building Leases	Admin - Department-wide DOA managed building leases.	41.9	24.6	50.0	
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned building leases	2.0	5.0	40.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	8.4	9.0	10.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	6.0	10.0	10.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS HRM/ALDER/IRIS financial support	3.3	5.0	11.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.3	0.5	0.5	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset	141.1	100.0	110.0	

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska travel and account payables support.	0.0	1.0	50.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	0.0	1.0	45.8
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	0.0	1.0	40.1



**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Bureau of Investigation (2744)  
**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-#196	Crim Int Any 1	FT	A	GG	Anchorage	100	14A / B	12.0		46,254	0	3,499	38,887	88,640	88,640
12-#197	Crim Int Any 1	FT	A	GG	Anchorage	100	14A / B	12.0		46,254	0	3,499	38,887	88,640	88,640
12-#198	Office Assistant 2	FT	A	GG	Anchorage	100	10A / B	12.0		36,017	0	2,727	34,438	73,182	73,182
12-#199	Office Assistant 3	FT	A	GG	Anchorage	100	11B / C	12.0		39,439	0	2,986	35,925	78,350	78,350
12-#200	Criminal Justice Technician 2	FT	A	GG	Wasilla	100	14B / C	12.0		47,834	0	3,616	39,572	91,022	91,022
12-#201	Criminal Justice Technician 1	FT	A	GG	Anchorage	100	12B / C	12.0		41,954	0	3,175	37,018	82,147	82,147
12-1046	State Trooper	FT	P	AA	Fairbanks	99	77R	12.0		149,781	6,909	21,718	86,460	264,868	264,868
12-1065	State Trooper	FT	P	AA	Fairbanks	99	77E / F	12.0		105,915	4,610	3,532	62,905	176,962	176,962
12-1097	Sergeant DPS	FT	P	AA	Soldotna	100	79P	12.0		145,413	6,359	12,445	81,784	246,001	246,001
12-1141	State Trooper	FT	P	AA	Wasilla	99	77O / P	12.0		131,613	6,092	19,606	79,508	236,819	236,819
12-1217	Sergeant DPS	FT	P	AA	Wasilla	100	79O	12.0		140,150	6,483	20,776	82,835	250,244	250,244
12-1253	State Trooper	FT	P	AA	Wasilla	99	77M / N	12.0		124,920	5,435	4,100	70,814	205,269	205,269
12-1339	State Trooper	FT	P	AA	Wasilla	99	77O	12.0		135,075	5,722	756	73,567	215,120	215,120
12-1355	Lieutenant DPS	FT	P	S2	Anchorage	99	24R / S	12.0		183,490	7,422	756	92,534	284,202	284,202
12-1366	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14R / S	12.0		78,258	0	0	50,405	128,663	128,663
12-1368	Administrative Assistant 2	FT	A	SS	Anchorage	500	14A	12.0		49,275	692	0	40,293	90,260	90,260
12-1371	State Trooper	FT	P	AA	Bethel	150	77C / D	12.0		135,158	6,360	22,728	81,793	246,039	246,039
12-1381	State Trooper	FT	P	AA	Anchorage	99	77L	12.0		120,952	5,494	9,487	71,388	207,321	207,321
12-1387	Sergeant DPS	FT	P	AA	Anchorage	99	79N / O	12.0		137,655	5,969	10,506	78,460	232,590	232,590
12-1402	Office Assistant 3	FT	A	GP	Palmer	100	11J / K	12.0		49,153	0	0	38,644	87,797	87,797
12-1409	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		92,810	4,306	9,423	59,990	166,529	166,529
12-1415	Sergeant DPS	FT	P	AA	Bethel	99	79N / O	12.0		217,139	9,949	29,837	112,333	369,258	369,258
12-1430	State Trooper	FT	P	AA	Fairbanks	99	77J / K	12.0		115,209	5,290	10,376	69,426	200,301	200,301
12-1439	State Trooper	FT	P	AA	Anchorage	99	77R	12.0		145,413	6,311	11,253	81,375	244,352	244,352
12-1452	State Trooper	FT	P	AA	Anchorage	99	77N	12.0		130,187	5,995	12,465	76,323	224,970	224,970
12-1485	State Trooper	FT	P	AA	Palmer	99	77F	12.0		104,395	4,889	11,669	65,579	186,532	186,532
12-1498	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		90,106	4,101	7,254	58,020	159,481	159,481
12-1555	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		54,589	0	0	40,841	95,430	95,430
12-1560	State Trooper	FT	P	AA	Palmer	99	77N / O	12.0		134,464	5,910	12,213	77,949	230,536	230,536
12-1597	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		90,106	4,101	7,254	58,020	159,481	159,481
12-1612	Sergeant DPS	FT	P	AA	Fairbanks	103	79O / P	12.0		147,202	6,429	12,380	82,375	248,386	248,386
12-1616	State Trooper	FT	P	AA	Anchorage	99	77N / O	12.0		131,409	5,963	10,154	75,883	223,409	223,409
12-1621	Office Assistant 3	FT	A	GP	Fairbanks	103	11B / C	12.0		41,672	0	0	35,621	77,293	77,293
12-1628	Office Assistant 2	FT	A	GP	Anchorage	99	10Q	12.0		56,920	0	0	41,783	98,703	98,703
12-1634	Crim Int Any 2	FT	A	GP	Anchorage	100	17C / D	12.0		61,536	0	0	43,648	105,184	105,184

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:** Alaska Bureau of Investigation (2744)  
**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
12-1711	Crim Int Any 2	FT	A	GP	Anchorage	100	17E / F	12.0		66,905	0	0	45,818	112,723	112,723
12-1777	Crim Int Any 3	FT	A	SS	Anchorage	100	19K	12.0		88,816	1,247	0	56,272	146,335	146,335
12-1851	Crim Int Any 2	FT	A	GP	Anchorage	100	17F / G	12.0		67,463	0	0	46,043	113,506	113,506
12-1874	State Trooper	FT	P	AA	Soldotna	99	77K / L	12.0		115,528	5,325	10,888	69,762	201,503	201,503
12-1896	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		90,106	4,420	14,834	61,084	170,444	170,444
12-1897	State Trooper	FT	P	AA	Wasilla	99	77J	12.0		108,306	5,283	17,122	69,363	200,074	200,074
12-1912	State Trooper	FT	P	AA	Soldotna	99	77M	12.0		120,952	5,565	11,155	72,062	209,734	209,734
12-1913	State Trooper	FT	P	AA	Soldotna	99	77L / M	12.0		121,204	5,254	3,532	69,083	199,073	199,073
12-1914	State Trooper	FT	P	AA	Palmer	99	77N / O	12.0		122,463	5,620	10,953	72,591	211,627	211,627
12-1917	State Trooper	FT	P	AA	Wasilla	99	77O	12.0		130,187	6,035	19,615	79,022	234,859	234,859
12-1918	Sergeant DPS	FT	P	AA	Anchorage	99	79N	12.0		140,150	6,223	14,339	80,629	241,341	241,341
12-1972	Program Coordinator 2	FT	A	GP	Anchorage	100	20J	12.0		88,589	0	0	54,580	143,169	143,169
12-1980	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,549	0	0	40,016	92,565	92,565
12-1981	State Trooper	FT	P	AA	Fairbanks	99	77O	12.0		134,098	5,923	11,962	77,700	229,683	229,683
12-1983	State Trooper	FT	P	AA	Palmer	99	77L / M	12.0		113,241	5,483	16,915	71,273	206,912	206,912
12-1984	State Trooper	FT	P	AA	Palmer	99	77M	12.0		125,486	5,767	11,433	74,006	216,692	216,692
12-1985	State Trooper	FT	P	AA	Anchorage	100	77E / F	12.0		96,697	4,389	7,497	60,782	169,365	169,365
12-2009	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		90,106	4,101	7,254	58,020	159,481	159,481
12-2018	Crim Int Any 1	FT	A	GP	Anchorage	100	14J / K	12.0		59,189	0	0	42,700	101,889	101,889
12-2043	Crim Int Any 1	FT	A	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,969	85,452	85,452
12-2103	State Trooper	FT	A	AA	Nome	137	77C / D	12.0		123,448	5,851	15,445	74,804	219,548	219,548
12-2105	State Trooper	FT	A	AA	Bethel	150	77C / D	12.0		135,158	6,123	16,838	79,774	237,893	237,893
12-2107	State Trooper	FT	A	AA	King Salmon	150	77C / D	12.0		135,158	6,123	16,838	79,774	237,893	237,893
12-2108	State Trooper	FT	A	AA	Bethel	150	77C / D	12.0		135,158	6,123	16,838	79,774	237,893	237,893
12-2110	State Trooper	FT	A	AA	Kotzebue	160	77C / D	12.0		144,165	6,529	17,910	83,229	251,833	251,833
12-2111	Data Processing Manager 2	FT	A	SS	Anchorage	100	23D / E	12.0		104,345	1,465	0	62,547	168,357	168,357
12-3006	Lieutenant DPS	FT	P	S2	Anchorage	99	24M / N	12.0		154,970	6,483	5,955	84,539	251,947	251,947
12-3085	Lieutenant DPS	FT	P	S2	Anchorage	99	24N	12.0		157,225	6,364	756	83,530	247,875	247,875
12-4222	Forensic Technician 2	FT	A	GP	Fairbanks	103	15M	12.0		71,721	0	4,376	49,532	125,629	125,629
12-4419	State Trooper	FT	A	AA	Bethel	150	77C / D	12.0		135,158	6,123	16,838	79,774	237,893	237,893
12-6013	Sergeant DPS	FT	P	AA	Palmer	100	79L / M	12.0		129,325	5,906	10,874	75,332	221,437	221,437
12-N09017	Corporal DPS	NP	N	AA	Anchorage	100	78B	12.0		90,106	3,074	756	11,603	105,539	105,539
12-N17006	State Trooper	NP	N	AA	Anchorage	100	77D	12.0		90,106	3,074	756	11,603	105,539	105,539
12-N20003	State Trooper	NP	N	AA	Anchorage	100	77F	12.0		96,990	3,281	0	12,386	112,657	112,657

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:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

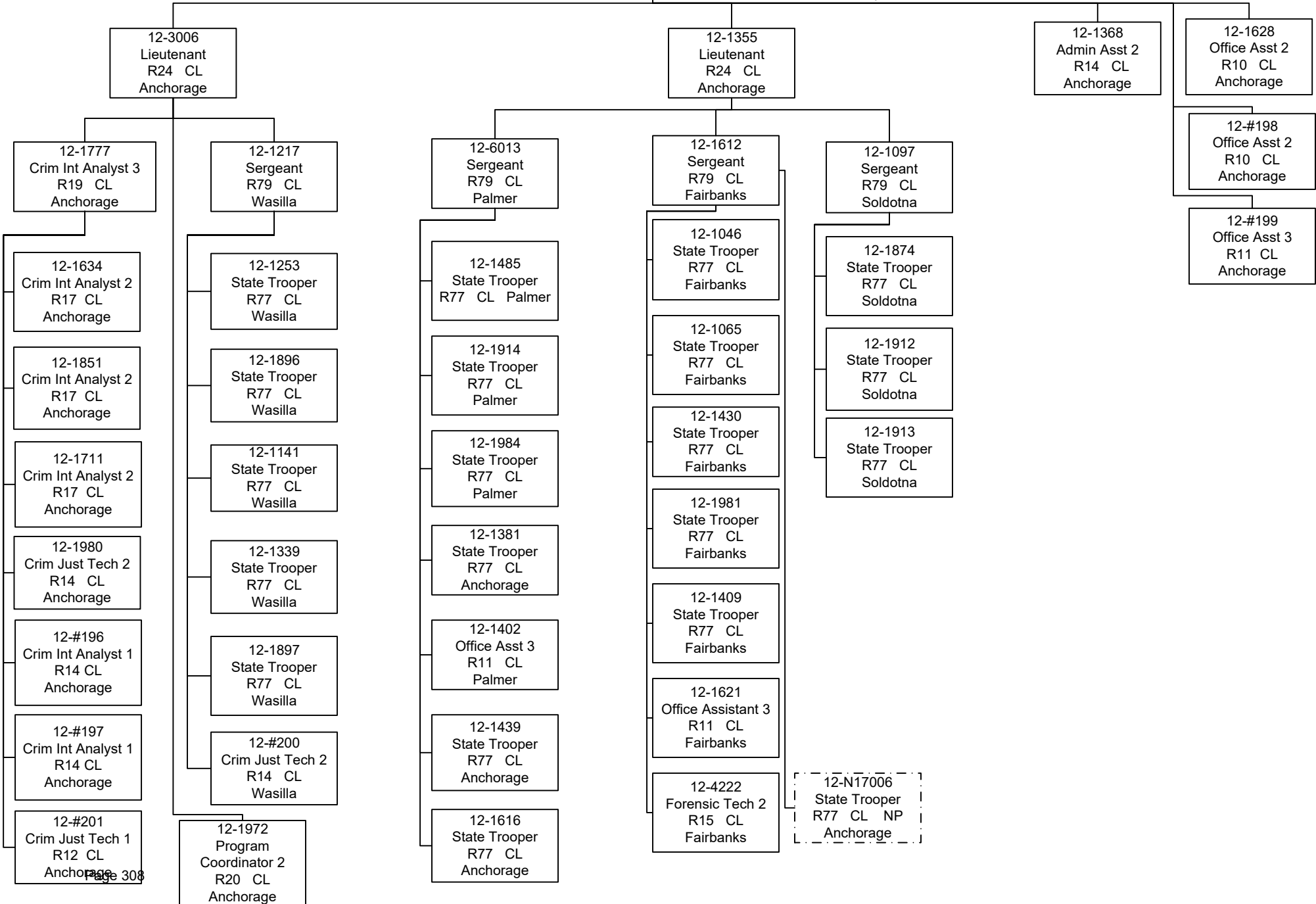
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	7,240,268
														<b>Total COLA:</b>	267,945
	<b>Full Time Positions:</b>	66	6	0										<b>Total Premium Pay:</b>	561,869
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,302,259
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	69	6	0											
	<b>Total Component Months:</b>	828.0													
														<b>Total Pre-Vacancy:</b>	12,372,341
														<b>Minus Vacancy Adjustment of 7.00%:</b>	(866,064)
														<b>Total Post-Vacancy:</b>	11,506,277
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	11,506,277

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	12,372,341	11,506,277	100.00%
<b>Total PCN Funding:</b>	<b>12,372,341</b>	<b>11,506,277</b>	<b>100.00%</b>

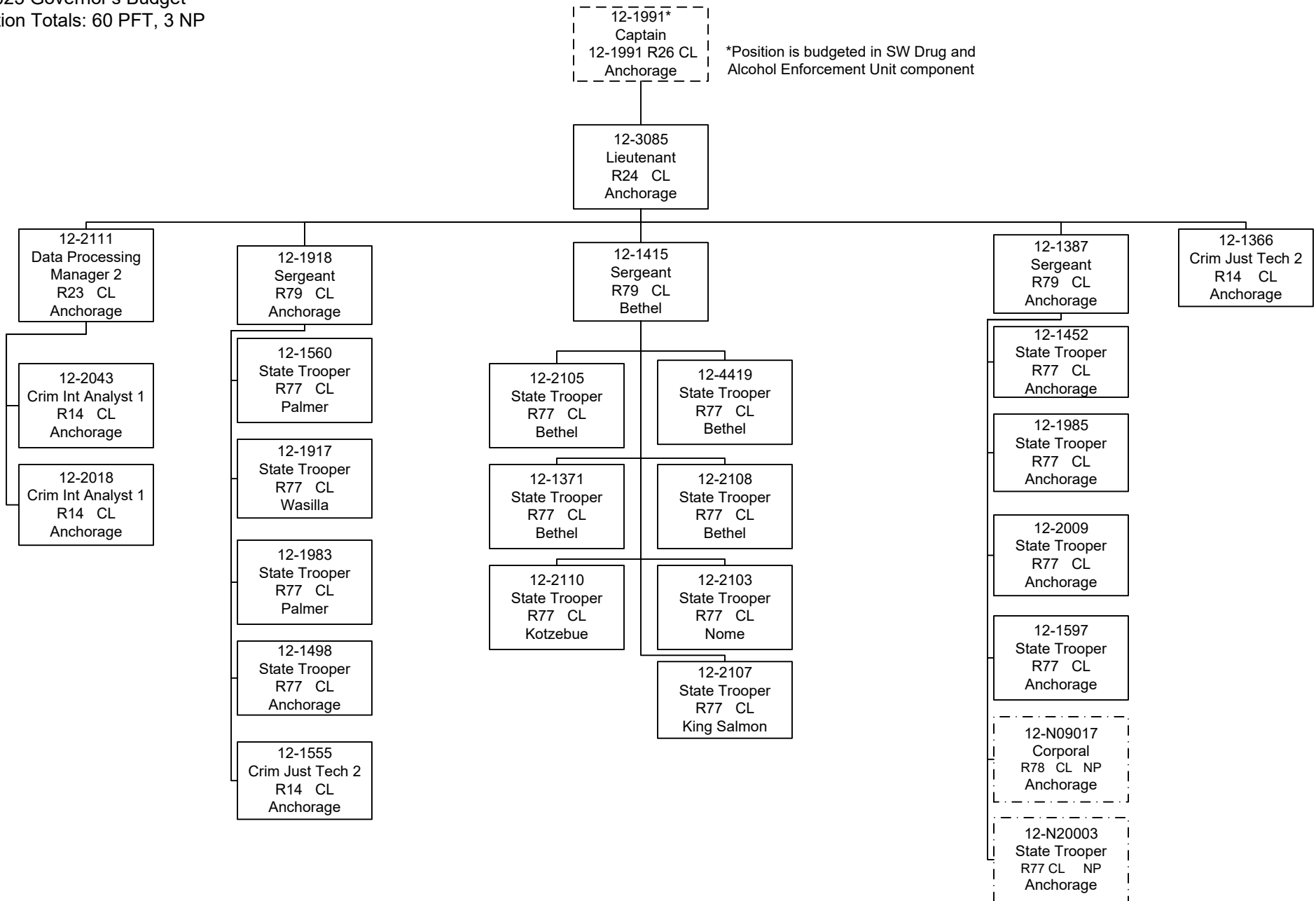
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

12-1991\*  
 Captain  
 R26 CL  
 Anchorage

\*Position is budgeted in SW  
 Drug and Alcohol  
 Enforcement Unit component



\*Position is budgeted in SW Drug and Alcohol Enforcement Unit component



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Wildlife Troopers Component Budget Summary**

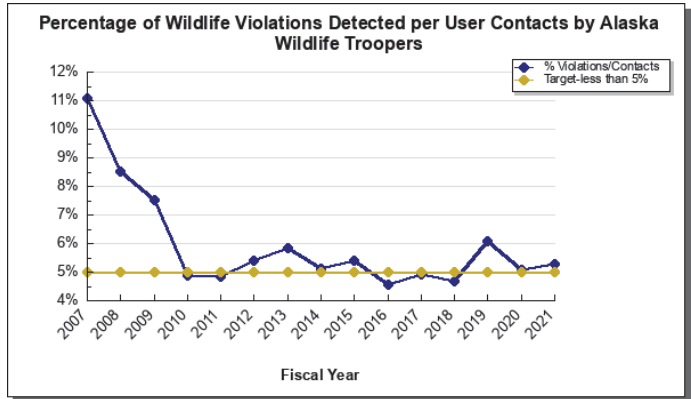
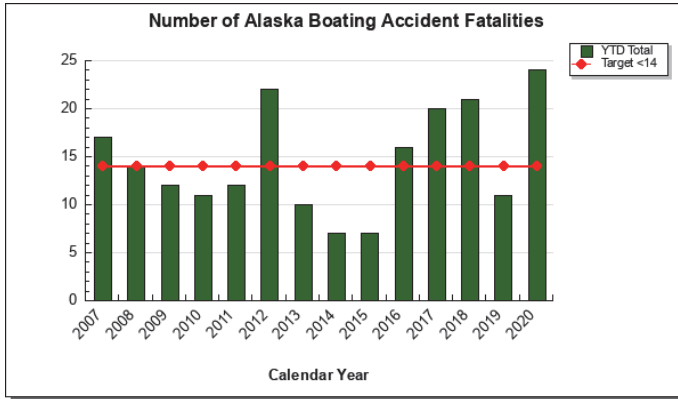
**Component: Alaska Wildlife Troopers**

**Contribution to Department's Mission**

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



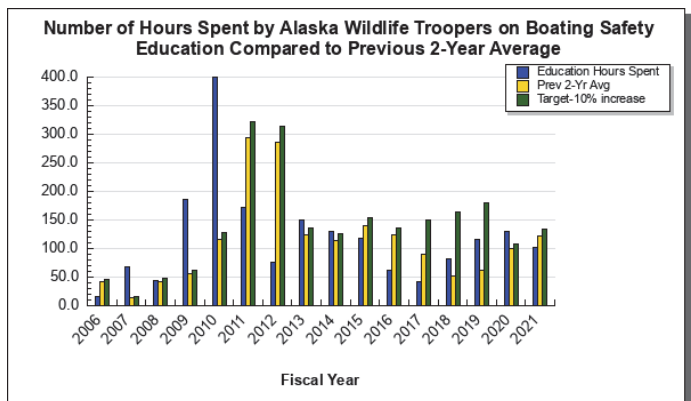
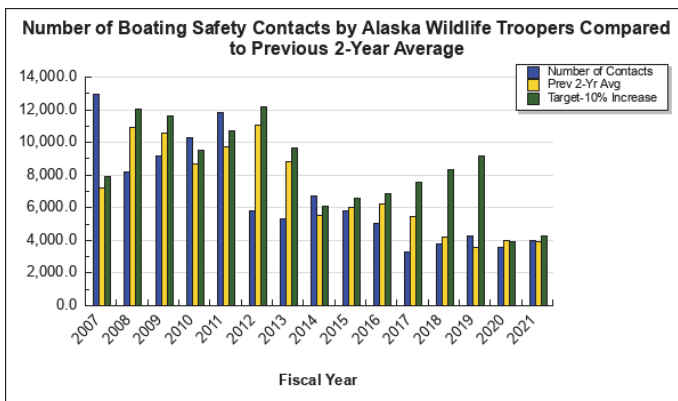
**Core Services**

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

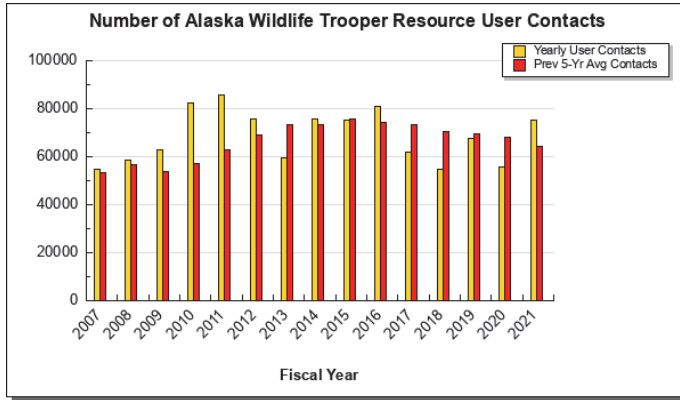
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Enhance recreational boating safety patrols.**



**2. Enhance proactive wildlife patrols and investigations through increased field presence.**



**Major Component Accomplishments in 2021**

The Alaska Wildlife Troopers (AWT) accomplishes its mission in conjunction with the Alaska State Troopers (AST); other State of Alaska agencies, including Fish and Game; Natural Resources (DNR); Environmental Conservation; Law; Commerce, and Community and Economic Development, as well as federal agencies, including the U.S. Fish and Wildlife Service, U.S. National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, United States Coast Guard, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, Alaska Board of Game, Alaska Board of Fisheries, the Big Game Commercial Services Board, and various search and rescue groups.

The AWT participated in the national boating safety program titled “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically, boaters operating under the influence (BUI). Boating related fatalities dropped in calendar year 2019 to 11 fatalities down significantly from the 21 boating related fatalities in calendar year 2018.

The AWT are organized in two detachments: Southern Detachment and Northern Detachment. Southern Detachment is commanded by a captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, and Bering Sea. Northern Detachment, also commanded by a captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound.

**Southern Detachment**

Southern Detachment is divided into two regions: Southeast Region and Southwest Region. Southeast Region encompasses the land and state waters of Southeast Alaska and Southwest Region includes the land and state waters of southwest Alaska including Kodiak Island, the Bristol Bay area, the Alaska Peninsula, and the Aleutian Islands. Each region is supervised by a lieutenant, one in Juneau and one in Kodiak. The Detachment Commander is a captain located at DPS Headquarters in Anchorage. There are 57 employees assigned to Southern Detachment, including 30 state troopers, ten civilian Boat Officers assigned to large patrol vessels, four Administrative Assistants and 13 full-time or seasonal Public Safety Technicians. Troopers are stationed in 12 different communities (posts) throughout the Detachment, of which seven are co-located with AST Patrol Troopers and five are standalone AWT posts.

There are seven fixed and one rotor wing aircraft assigned to Southern Detachment, all operated by AWT. During FY2021, the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations, and a significant number of resource-related patrols and law enforcement investigations.

There are seven medium class vessels assigned throughout Southern Detachment along with three large class patrol



vessels: the 156-foot *Stimson* and 65-foot *Camai* in Kodiak and the 84-foot *Enforcer* in Juneau. These vessels patrol a vast area of ocean from the Canadian border south of Ketchikan to the Bering Sea. Collectively, during FY2021, these vessels spent 634 days at sea, boarded 1,583 vessels and contacted 6,460 users that resulted in 617 cases initiated. Vessels additionally responded to several emergency calls for service, including but not limited to, a capsized vessel in Nushagak Bay where fisherman were retrieved from the water, response to a fishing vessel that was moments away from capsizing near Naknek and all crew was retrieved, the Haines landslide where the PV *Enforcer* provided scene support and transportation, and responses to search and rescues where victims were recovered and brought to safety. Vessels were used on several occasions to transport law enforcement to assaults and fire fatalities.

Southern Detachment works closely with other state agencies throughout the region and every effort is made to utilize man hours and equipment in a way that is of benefit not only to the AWT/DPS mission but to the other agencies as well. For example, when the P/V *Stimson* sails westward from its home port in Kodiak, AWT staff reach out to the Alaska Department of Fish and Game (ADFG) and to the Department of Transportation and Public Facilities (DOT&PF) to see if they need assistance in transporting equipment and supplies. Facilities that house AWT are often shared with other agencies, including office and shop space in King Salmon (shared with ADFG) and housing in Cold Bay (shared with ADFG and DOT&PF).

In Southeast Alaska, the U.S. Forest Service provides overtime funding for troopers to patrol Forest Service lands, which benefits the state by allowing troopers to spend additional time in the field. Southern Detachment troopers participate in a program with the Department of Environmental Conservation and the federal Food and Drug Administration in which mandatory patrols are conducted in areas with high probability of illegal commercial fishing and paralytic shellfish poisoning. Without these patrols, the commercial geoduck fishery would not happen in Alaska.

Staff shortages are the biggest challenge for Southern Detachment. The Bristol Bay Salmon Enforcement program is one example where the staffing has been reduced drastically from years past. Due to the overall economic impact the fishery has on Alaska and the way in which the fishery is managed, it requires AWT to have a strong enforcement presence to maintain a safe and orderly fishery. To provide adequate staffing, Troopers from around the state are temporarily assigned to the region for extended periods, thus creating a lack of enforcement elsewhere. In recent years, the fishery has extended later into the season which has created an increase in fisherman staying longer in the region, which creates an additional strain on enforcement as resources become exhausted.

### **Northern Detachment**

The Northern Detachment of AWT encompasses Prince William Sound, the Matanuska/Susitna Valley, the Kenai Peninsula, the Yukon-Kuskokwim Delta, all interior Alaska, and the North Slope.

Northern Detachment is divided into three regions: Matanuska-Susitna Valley/Prince William Sound, the Kenai Peninsula, and Interior/Western Alaska. Each region is supervised by a lieutenant, one in Wasilla, one in Fairbanks, and one in Soldotna. The Detachment Commander is a captain located at DPS Headquarters in Anchorage. There are 66 employees assigned to Northern Detachment, including 48 state troopers and 18 civilian employees. Troopers are stationed in 20 different communities (posts) throughout the detachment, of which seventeen are co-located with AST Patrol Troopers and three are standalone AWT posts (Cordova, Valdez, McGrath).

There are thirteen fixed and two rotor wing aircraft assigned to Northern Detachment, all operated by AWT. During FY2021 the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations and a significant number of resource related patrols and law enforcement investigations. There are five medium class vessels assigned throughout Northern Detachment and well over a dozen 15-25-foot patrol skiffs. These vessels patrol Prince William Sound, Cook Inlet, the Yukon/Kuskokwim rivers, and thousands of lakes and rivers. Collectively, during FY2021, the medium class vessels spent 119 days at sea, boarded 728 vessels, and patrolled 10,364 miles by boat that resulted in 123 cases initiated. Detachment-wide, vessel related statistics included 3,628 people contacts, 91 warnings, and 79 citations issued. Detachment-wide, patrol efforts included 19,648 people contacts, 1,439 warnings, and 1,133 citations issued.

AWT continued its focus this year on commercial fishing in Prince William Sound and personal use and subsistence fishing on the Kuskokwim and Yukon Rivers, the massive personal use fishery on the Kenai/Kasilof rivers, and commercial fishing in Cook Inlet. These patrols were accomplished by local and temporary duty troopers sent from

the various parts of the state. They focused on subsistence hunting/fishing patrols, sport hunting/fishing throughout interior Alaska, and significant efforts to fill and bid vacant rural positions. This past year, we developed and trained five new AWT pilots, who are now stationed in Tok, Aniak, Anchorage, and the Kenai Peninsula. We currently have plans to train two more fixed wing AWT pilots, and one rotary wing pilot to be deployed this next fiscal year.

Northern Detachment continues to work closely with other state agencies throughout our region, with efforts to use man hours and equipment in a way that benefits the missions to both state agencies. For example, we continue to partner with DNR to enforce the regulations at the Knik River Public Use area in Palmer. Troopers patrol the area year-round to promote safe access to the resource. The U.S. Forest Service also provides overtime funding for AWT to patrol Forest Service Lands. AWT continues to develop its working relationship with the U.S. Fish and Wildlife Service, and shared/deconflicted vital information to allow both agencies to effectively patrol and respond to areas of concern, even when there is, at times, disagreement over jurisdiction.

## **Key Component Challenges**

The Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT enforce all state wildlife laws and regulations without support from local village or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their outdoor skills and the equipment they operate.

Alaska's coastline of 6,640 miles is more than all the other states combined. The AWT patrol area is unrivaled and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at an unacceptable enforcement level due to a lack of available personnel. Only with the support of AWT Marine Enforcement with its current fleet of 15 vessels ranging from 25' to 156' and AWT Aircraft Section with its complement of 42 patrol aircraft, can AWT core services be effectively administered. Maintaining skilled personnel and providing the proper training to conduct these unique patrols is increasingly challenging. Most new troopers require extensive training in the nuances of enforcing Alaska's laws and regulations related to natural resources, as well as several years of field experience learning their local operating area and the patterns/rhythms of the resource users. Through a continued aggressive recruitment campaign in FY2021, AWT was successful in hiring state trooper recruits to fill all vacant trooper positions. Looking forward into FY2022 and FY2023, the challenge will focus on maintaining and training adequate levels of trooper recruits to fill all upcoming retirements. This will be realized by effective strategic planning and increased communication to the field. This allows leadership and the troopers in the field to speak freely about career plans and to work collaboratively to maintain a very low AWT vacancy level. Although we are keeping positions filled, we are still having to maintain a high level of temporary duty assignments to meet the needs of our mission. This is due to a lack of overall AWT positions to cover the increasing need of resource protection around the state with limited trooper positions.

The Alaska Department of Fish & Game (ADF&G) licenses resource users under a variety of categories ranging from hunting and fishing to guiding and commercial take. In calendar year 2020, there were 632,865 licenses sold with gross revenue exceeding \$29 million. These figures were down approximately 25% from the previous five years average numbers most likely due to COVID-19 travel restrictions. The ADF&G also issues an average of 6,500 permanent licenses each year that do not expire, and there are tens of thousands of these resource users that are generally unaccounted for.

Resource use generally increases every year and the state has decreased the level of resource protection assets. It is a challenge to provide adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon seasons where resources are needed in multiple locations at the same time. In addition to the number of resource users, the complexity of hunting and fishing seasons, areas, and general regulations is increasing, which places an additional burden on AWT resources.

Because of Alaska's vast land mass, having a full staff of 88 Alaska Wildlife Troopers monitor hundreds of thousands of licensed resource users is a staggering ratio. AWT is presently the only state trooper presence in nine Alaska

communities; often requiring wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

AWT are tasked with conducting inspections of commercial shellfish harvesters in support of the federally mandated requirements of the Shellfish Safety Plan. A failure to meet inspection requirements could result in federal prohibition of live sale of shellfish (clams, oysters, crabs), which is a multi-million dollar industry for Alaska.

AWT has benefited from its Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that includes fully supporting the salaries of three civilian personnel. This is down from 15 civilian personnel in FY2011. These personnel were available to help with federally managed stocks and provided assistance to the AWT in its efforts to help regulate state fisheries. The federal funds also purchased most of the small ocean-going vessels used by AWT in all the near-shore ocean patrols that include fishing enforcement, hunting enforcement, village visits, and search and rescue operations. The future of this funding is uncertain and the loss of these 12 positions has impacted the state's ability to effectively patrol the near coastal waters of Alaska.

#### AWT Director's Office

The director provides management decisions and policy direction to all personnel. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected, and the public interest best served.

The Director's Office has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the AWT's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational training and career development needs, employee recognition, and employee discipline.

#### AWT Investigations

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or ongoing hunting and guiding violations, and sport fish guiding violations. The WIU aids the AWT with complex fish and wildlife investigations by assuming responsibility for cases or by providing expertise and sophisticated equipment to the AWT in the field. The WIU uses a wide variety of investigative tools and techniques to substantiate hunting and fishing violations (both in-state and out-of-state) and provides support to wildlife enforcement entities from other states as required. The WIU serves as a liaison to WIU's state and federal counterparts by working closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, National Park Service, Bureau of Land Management, ADF&G, federal prosecutors, and the Alaska Department of Law's Office of Special Prosecutions in the investigation and prosecution of these cases. Additionally, WIU maintains a network of contacts throughout the United States and Canada to facilitate investigations when visitors to Alaska violate our fish and wildlife laws and return to their home.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with case work year-round. Time invested in training and administrative duties reduces investigative ability, resulting in a backlog that investigators face when they return. Most sophisticated training needed by WIU Investigators is generally provided by larger police agencies or vendors at out-of-state locations. Each year, the associated costs of investigating commercial hunting and fishing charter operations rise, which reduces the number of undercover trips that investigators can conduct on suspected illegal commercial hunting or fishing operators.

WIU must keep up with continual changes in the technology that resource users are taking with them into the field. Computer and electronic forensic examinations have become a fundamental tool used in the investigation and prosecution of nearly every wildlife and fisheries case that the unit handles. The increasing use of digital technologies by resource users to document violations, such as social media and GPS devices, suggest a trend that the WIU must follow to successfully investigate these types of cases. Maintaining a computer examiner within the unit who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time, resources, and effort which take away from investigative availability. Associated technological equipment must be purchased and updated on a regular basis to ensure compatibility and capability. This area of wildlife and fisheries

enforcement is becoming paramount to a sound wildlife and fisheries investigative unit. The division foresees additional training and developments in the future as technologies advance and expand.

### **Significant Changes in Results to be Delivered in FY2023**

AWT currently has 88 commissioned Troopers including field and command positions statewide. Prior to FY2016, the Alaska Wildlife Troopers had 97 commissioned state troopers. In fiscal years 2016 through 2018, a total of 8 commissioned trooper positions were eliminated. This reduction created an enforcement challenge statewide, forcing the division to make difficult resource allocation decisions. During this time span, resource use and harvest opportunities increased, adding to the strain on the division. In FY2023 the AWT will work to fill and retain commissioned trooper positions through enhanced recruitment and retention efforts.

The Alaska Wildlife Troopers will continue to focus on education, realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

### **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)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)

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

Alaska Wildlife Troopers 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	107	116	Annual Salaries	13,168,110
Part-time	18	12	COLA	574,053
Nonpermanent	0	0	Premium Pay	2,567,546
			Annual Benefits	8,517,696
			<i>Less 7.00% Vacancy Factor</i>	(1,737,918)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>125</b>	<b>128</b>	<b>Total Personal Services</b>	<b>23,089,487</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	1	1	3	6
Administrative Assistant 2	1	0	0	1	2
Administrative Assistant 3	1	0	0	0	1
Captain DPS	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Lieutenant DPS	1	1	1	4	7
Major DPS	1	0	0	0	1
Office Assistant 2	0	0	0	1	1
Public Safety Technician 1	2	1	1	15	19
Public Safety Technician 2	1	1	1	5	8
Sergeant DPS	1	2	1	11	15
State Trooper	3	4	3	55	65
<b>Totals</b>	<b>15</b>	<b>10</b>	<b>8</b>	<b>95</b>	<b>128</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**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	20,090.1	21,997.0	21,997.0	22,006.1	23,089.5	1,083.4	4.9%
72000 Travel	597.3	430.3	430.3	430.3	480.3	50.0	11.6%
73000 Services	3,204.0	1,924.7	1,924.7	1,940.8	1,562.5	-378.3	-19.5%
74000 Commodities	671.5	374.9	374.9	374.9	589.9	215.0	57.3%
75000 Capital Outlay	39.8	9.9	9.9	9.9	9.9	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%
<b>Totals</b>	<b>24,602.7</b>	<b>24,736.8</b>	<b>24,736.8</b>	<b>24,762.0</b>	<b>25,732.1</b>	<b>970.1</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	22,773.2	9,419.4	9,419.4	9,419.4	10,092.9	673.5	7.2%
1005 GF/Prgm (DGF)	39.8	175.0	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,688.4	21.1	21.1	21.1	321.1	300.0	1421.8%
1061 CIP Rcpts (Other)	101.3	121.3	121.3	146.5	143.1	-3.4	-2.3%
1271 ARPA Rev R (UGF)	0.0	15,000.0	15,000.0	15,000.0	15,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>22,773.2</b>	<b>24,419.4</b>	<b>24,419.4</b>	<b>24,419.4</b>	<b>25,092.9</b>	<b>673.5</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>39.8</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,789.7</b>	<b>142.4</b>	<b>142.4</b>	<b>167.6</b>	<b>464.2</b>	<b>296.6</b>	<b>177.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	106	108	108	107	116	9	8.4%
Permanent Part Time	18	18	18	18	12	-6	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Wildlife Troopers (2746)  
**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
ConfCom		24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund		9,419.4										
1005 GF/Prgm		175.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		121.3										
1271 ARPA Rev R		15,000.0										
<b>Subtotal</b>		<b>24,736.8</b>	<b>21,997.0</b>	<b>430.3</b>	<b>1,924.7</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>18</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Administrative Officer 2 (12-3156) to the Division of Administrative Services Due to Centralization</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer 2 (12-3156), range 19, located in Anchorage to the Division of Administrative Services to align with reorganization of Administrative Officer positions. Funding for this position will be transferred in the 2023 Governor's Budget.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from personal services to contractual to meet anticipated needs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority from Alaska Wildlife Troopers Aircraft Section to Align with Anticipated Expenditures</b>												
Trin		25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.2										
Transfer authority from the Alaska Wildlife Troopers Aircraft Section to cover anticipated personnel costs.												
<b>Subtotal</b>		<b>24,762.0</b>	<b>22,006.1</b>	<b>430.3</b>	<b>1,940.8</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>18</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.6										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$34.6												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$35.5												

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

**Component:** Alaska Wildlife Troopers (2746)  
**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 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$35.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-761.0	-761.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-757.6										
1061 CIP Rcpts		-3.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-761.0												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		461.3										
FY2023 PSEA BU - (AA) 3% COLA: \$461.3												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		461.3										
FY2023 PSEA BU - (AA) 3% COLA: \$461.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$17.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										



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

**Component:** Alaska Wildlife Troopers (2746)  
**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 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$14.0												
<b>Add Authority for Recurring Reimbursable Service Agreements</b>												
	Inc	300.0	0.0	50.0	50.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Add authority for recurring Reimbursable Service Agreements (RSAs). Currently, not all recurring RSAs are able to utilize budgeted authority. This causes administrative delays getting structure established and leads to occasional delays in services provided. Additional authority improves processing time and avoids impact on services.												
<b>Add Funding for Public Safety Technicians Time Status Changes</b>												
	Inc	369.4	312.4	0.0	42.0	15.0	0.0	0.0	0.0	6	-6	0
1004 Gen Fund		369.4										

Time status change for the following positions, from permanent part-time to permanent full-time.

**Northern Detachment**

- 12-3821, Cordova, currently funded for 9.0 months
- 12-3846, Anchor Point, currently funded for 3.0 months

**Southern Detachment**

- 12-1938, Petersburg, currently funded for 4.0 months
- 12-3866, Anchorage, currently funded for 3.0 months, relocate to Hoonah
- 12-3851, Wrangell, currently funded for 4.0 months
- 12-3856, Craig, currently funded for 6.0 months

Each of these positions are located in posts that have just one to two Alaska Wildlife Troopers and patrol is frequently conducted using a medium-class vessel. Having a full-time public safety technician 2 (PST2) at these locations would greatly increase overall operational effectiveness on a year-round basis. This includes the ability to always have these vessels operated with two personnel on board which greatly enhances officer safety during operations, particularly when Wildlife Troopers need to board vessels. Additionally, these PST2 positions would be the primary person responsible for maintenance and upkeep on these vessels.

The following seasonal PST1 positions have been identified as positions that require additional funding to extend the budgeted months for each position:

- 12-3864, Delta Junction, currently funded for 4.0 months, need to extend to 6.0 months, relocate to Bethel
- 12-3837, King Salmon, currently funded for 3.0 months, need to extend to 4.0 months
- 12-3842, King Salmon, currently funded for 3.0 months, need to extend to 4.0 months
- 12-3840, Kodiak, currently funded for 3.0 months, need to extend to 4.0 months
- 12-3858, Dillingham, currently funded for 3.0 months, need to extend to 4.0 months
- 12-3802, Haines, currently funded for 3.0 months, need to extend to 4.0 months

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

**Component:** Alaska Wildlife Troopers (2746)  
**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	
<b>Add Positions to Increase Staffing and Operational Capacity within the Alaska Wildlife Troopers</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.</p> <p>The following positions are added:</p> <p>Full-time State Troopers (12-#246), range 77, located in Saint Mary's            Full-time State Troopers (12-#247), range 77, located in Galena            Full-time State Troopers (12-#248), range 77, located in Yakutat</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	470.3	0.0	-470.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer interagency receipt authority from personal services to contractual to meet anticipated needs. The remaining authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>25,732.1</b>	<b>23,089.5</b>	<b>480.3</b>	<b>1,562.5</b>	<b>589.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>12</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		597.3	430.3	480.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>597.3</b>	<b>430.3</b>	<b>480.3</b>
2000	In-State Employee Travel	In-state transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	216.2	180.0	190.2
2002	Out of State Employee Travel	Out-of-state transportation costs for law enforcement training courses, conferences, seminars, and interstate investigations.	17.6	8.0	8.0
2005	Moving Costs	Moving costs for relocation assignments for state troopers, including shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families.	363.5	242.3	282.1

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,204.0	1,940.8	1,562.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,204.0</b>	<b>1,940.8</b>	<b>1,562.5</b>
3000	Education Services	Registration/tuition fees for required law enforcement training, rifle range fees to meet yearly qualifications, law enforcement organization membership fees, and administrative training.	13.7	10.0	10.0
3001	Financial Services	Penalties, fines, and late fees.	15.7	15.0	15.0
3003	Information Technology	Software licenses, software maintenance, and contracts with information technology firms to assist in data collection/reporting.	23.9	18.0	15.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	209.1	100.0	100.0
3005	Health Services	Fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and Alaska Public Employees Association bargaining unit contracts, and psychological evaluations and drug screening for new recruits.	6.8	5.0	5.0
3006	Delivery Services	Postage, freight, and courier service.	15.5	7.0	7.0
3007	Advertising and Promotions	Directory service, employee recognition, and media costs to promote employee recruitment.	0.1	0.1	0.1
3008	Utilities	Utility costs for trooper posts, storage, and offices including natural	106.4	80.0	80.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,204.0</b>	<b>1,940.8</b>	<b>1,562.5</b>
		gas, heating oil, electricity, water and sewer, and waste disposal.			
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, and other repairs or maintenance. Land leases for aircraft tie-downs, hangars, evidence and equipment storage, office equipment rentals, and room rentals for training officers.	24.3	20.0	25.0
3010	Equipment/Machinery	Repair and maintenance of law enforcement equipment, vehicles, snow machines, four-wheelers, office furniture and equipment, and communications equipment.	28.5	15.0	30.0
3011	Other Services	Security systems, printing, copying, binding, photo processing, interpretive services, honorariums/stipends, commission sales, transportation, laundry, uniform alterations, etc.	4.5	5.0	5.0
3015	Inter-Agency Conservation/Environmental	RSA with Environmental Conservation	0.0	0.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	0.0	70.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for OIT Chargeback.	512.1	300.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	39.2	35.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ADOBE Licensing	2.6	2.5	2.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>3,204.0</b>	<b>1,940.8</b>	<b>1,562.5</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	30.2	25.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	23.1	31.1	23.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.2	6.0	6.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	3.7	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	55.8	76.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	637.6	360.0	360.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	RSA King Salmon shared office space.	12.0	11.8	11.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space.	1.5	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	32.5	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management property and overhead insurance premiums.	32.4	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	12.7	8.4	8.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act.	1.0	0.8	0.8
3029	Inter-Agency Education/Training	Univ - Department-wide	ALET Fall/Spring training.	105.5	50.0	50.0
3036	Inter-Agency Safety	Trans - Department-wide	State Trooper Airport badges	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment	1,073.3	531.2	239.8

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>3,204.0</b>	<b>1,940.8</b>	<b>1,562.5</b>
			replacement allowable under circular A87.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	112.4	110.0	110.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office, Office of Professional Services, and Grants cost allocation.	65.6	45.0	45.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers (2746)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		671.5	374.9	589.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>671.5</b>	<b>374.9</b>	<b>589.9</b>
4000	Business	Textbooks, student materials, educational supplies, equipment/furniture/tools/vehicles and parts used in everyday operations, business/office supplies, information technology equipment, and subscriptions.	73.5	70.0	70.0
4002	Household/Institutional	Food supplies, non-food items such as cleaning and paper products, clothing items to include uniforms, coats, boots, sunglasses, gloves, hats, and patches.	88.4	50.0	50.0
4004	Safety	Firearms, ammunition, tasers, fire suppression, first aid kits, personal floatation devices, CO2 canisters, body bags, body protection/ballistic vests, law enforcement locks, rope, chain, batteries, flares, handcuffs, recording tools, and equipment for search and rescue.	177.4	100.0	315.0
4005	Building Materials	Building materials used for repair and maintenance.	0.9	1.0	1.0
4011	Electrical	Electrical supplies.	6.0	6.0	6.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	4.8	5.0	5.0
4015	Parts and Supplies	Parts and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement vehicles and equipment.	79.7	75.9	75.9



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers (2746)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>671.5</b>	<b>374.9</b>	<b>589.9</b>
4016	Paint/Preservatives	Paints and preservatives for boat motors, snow machines, all-terrain vehicles, etc.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	12.4	12.0	12.0
4020	Equipment Fuel	Fuel for machinery, aviation and marine equipment, snow machines, and all-terrain vehicles.	212.7	40.0	40.0
4022	Commodity Transfer	Safety Supplies	15.6	15.0	15.0

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

**Component:** Alaska Wildlife Troopers (2746)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		39.8	9.9	9.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>39.8</b>	<b>9.9</b>	<b>9.9</b>
5004	Equipment	Electronic and office equipment, and equipment used for law enforcement with costs over \$5,000 to include aviation and marine items.	39.8	9.9	9.9

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>39.8</b>	<b>175.0</b>	<b>175.0</b>
5102 Program Receipts Public Protection - Fines and Forfeitures		Receipt authority for confiscated fish fines and forfeitures.	39.8	175.0	175.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,688.4</b>	<b>21.1</b>	<b>321.1</b>
5301 Inter-Agency Receipts		Unbudgeted COVID Relief	1,437.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Boating safety and marine law enforcement training.	9.9	21.1	21.1
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Unbudgeted Rural Trooper travel RSA.	241.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Revenue for reoccurring reimbursable services agreement that was previously unbudgeted for rural trooper travel.	0.0	0.0	300.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>101.3</b>	<b>146.5</b>	<b>143.1</b>
5351 Capital Improvement Project Inter-Agency		Personal services for public safety technicians funded through the NOAA/NMFS Joint Enforcement Agreement; & Personal services for administrative support in Kodiak funded through the NOAA/NMFS Joint Enforcement Agreement.	101.3	146.5	143.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>16.1</b>	<b>0.0</b>	<b>0.0</b>
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Miscellaneous fines/forfeitures	15.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	0.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,755.5</b>	<b>1,665.7</b>	<b>1,190.3</b>
With Department of Administration				1,286.6	803.7	627.7
With Department of Public Safety				220.9	192.4	192.4
With Department of Transportation/Public Facilities				1,098.0	587.8	288.4
With Department of Fish and Game				12.0	11.8	11.8
With Department of Law				32.5	20.0	20.0
With University of Alaska				105.5	50.0	50.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for OIT Chargeback.	512.1	300.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	39.2	35.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ADOBE Licensing	2.6	2.5	2.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunication (EPR and Basic Phone services).	30.2	25.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping, and snow removal for DPS Anchorage complex.	23.1	31.1	23.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail services.	2.2	6.0	6.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	RSA for DPS Anchorage headquarters mailroom support.	3.7	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	55.8	76.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility leases and lease administration costs charged by DOA.	637.6	360.0	360.0
3023	Inter-Agency Building Leases	FishGm - Department-wide	RSA King Salmon shared office space.	12.0	11.8	11.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility and land leases with DOT/PF for aircraft hangars, aircraft	1.5	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			tie-downs, and office/storage space.			
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	32.5	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management property and overhead insurance premiums.	32.4	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	12.7	8.4	8.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act.	1.0	0.8	0.8
3029	Inter-Agency Education/Training	Univ - Department-wide	ALET Fall/Spring training.	105.5	50.0	50.0
3036	Inter-Agency Safety	Trans - Department-wide	State Trooper Airport badges	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	1,073.3	531.2	239.8
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	112.4	110.0	110.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office, Office of Professional Services, and Grants cost allocation.	65.6	45.0	45.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Wildlife Troopers (2746)  
**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-#246	State Trooper	FT	P	AA	Saint Marys	150	77C / D	12.0		132,714	6,713	33,939	84,799	258,165	258,165
12-#247	State Trooper	FT	P	AA	Galena	137	77C / D	12.0		121,212	6,152	31,496	80,018	238,878	238,878
12-#248	State Trooper	FT	P	AA	Yakutat	1EE	77C / D	12.0		95,108	5,099	25,952	67,598	193,757	193,757
12-0108	Division Director - Px	FT	P	XE	Anchorage	N00	27S / T	12.0		170,045	0	0	87,521	257,566	257,566
12-1087	Major DPS	FT	P	S2	Anchorage	99	26Q	12.0		192,747	8,278	12,756	99,820	313,601	313,601
12-1239	Lieutenant DPS	FT	P	S2	Palmer	99	24O	12.0		167,959	7,300	13,256	91,495	280,010	280,010
12-1847	Administrative Assistant 3	FT	A	GP	Anchorage	100	15D / E	12.0		54,902	0	10,530	45,222	110,654	110,654
12-1898	State Trooper	FT	P	AA	Soldotna	100	77B / C	12.0		86,395	4,517	20,846	62,013	173,771	173,771
12-1934	Sergeant DPS	FT	P	AA	Juneau	99	79P	12.0		157,634	7,540	29,532	91,830	286,536	286,536
12-1935	Administrative Assistant 1	FT	A	GP	Kodiak	111	12N	12.0		64,604	0	4,969	46,896	116,469	116,469
12-1937	Public Safety Technician 1	FT	A	GP	Valdez	111	9B / C	12.0		39,293	0	4,910	36,644	80,847	72,762
12-1938	Public Safety Technician 1	FT	A	GP	Petersburg	100	9B / C	12.0		35,109	0	4,422	34,756	74,287	66,858
12-1939	Public Safety Technician 2	FT	A	GP	Sitka	105	11E / F	12.0		45,730	0	5,737	39,579	91,046	81,941
12-1958	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		88,473	4,646	21,819	63,246	178,184	178,184
12-1961	State Trooper	FT	P	AA	Fairbanks	103	77K	12.0		107,536	5,589	25,143	72,293	210,561	210,561
12-2065	Lieutenant DPS	FT	P	S2	Wasilla	99	24N / O	12.0		163,606	7,125	13,256	90,002	273,989	273,989
12-3002	State Trooper	FT	P	AA	Valdez	111	77Q	12.0		144,498	7,102	31,807	88,107	271,514	271,514
12-3003	Lieutenant DPS	FT	P	S2	Soldotna	99	24P / Q	12.0		171,217	7,431	13,256	92,611	284,515	284,515
12-3007	State Trooper	FT	P	AA	Sitka	105	77K	12.0		109,616	5,692	25,518	73,285	214,111	214,111
12-3008	Office Assistant 2	FT	A	GP	Wasilla	100	10O / P	12.0		53,151	0	6,075	42,715	101,941	101,941
12-3009	Lieutenant DPS	FT	P	S2	Fairbanks	99	24O / P	12.0		173,822	7,536	13,256	93,504	288,118	288,118
12-3011	State Trooper	FT	P	AA	Soldotna	100	77B / C	12.0		86,395	4,517	20,846	62,013	173,771	173,771
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	77C / D	12.0		95,108	4,964	22,731	66,296	189,099	189,099
12-3013	State Trooper	FT	P	AA	Cordova	111	77E / F	12.0		107,335	5,552	24,461	71,936	209,284	209,284
12-3019	State Trooper	FT	P	AA	Anchor Point	99	77O	12.0		125,486	6,199	28,402	80,423	240,510	240,510
12-3020	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		90,563	4,736	21,881	64,116	181,296	181,296
12-3022	State Trooper	FT	P	AA	Anchorage	100	77A	12.0		80,683	4,464	25,302	61,506	171,955	171,955
12-3023	State Trooper	FT	P	AA	Aniak	99	77D / E	12.0		139,792	6,846	30,148	85,925	262,711	262,711
12-3027	Sergeant DPS	FT	P	AA	Wasilla	99	79N	12.0		139,459	6,720	27,367	84,858	258,404	258,404
12-3028	Sergeant DPS	FT	P	AA	Soldotna	100	79O / P	12.0		142,562	6,848	27,432	85,944	262,786	262,786
12-3030	Administrative Assistant 2	FT	A	GP	Palmer	100	14K	12.0		60,782	0	4,675	45,232	110,689	110,689
12-3031	Captain DPS	FT	P	S2	Anchorage	99	25O	12.0		181,078	7,808	12,756	95,820	297,462	297,462
12-3033	Sergeant DPS	FT	P	AA	Petersburg	1EE	79N	12.0		145,205	6,979	28,033	87,056	267,273	267,273
12-3035	Sergeant DPS	FT	P	AA	Kodiak	111	79Q	12.0		167,461	8,103	33,682	96,622	305,868	305,868
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	77C / D	12.0		98,426	5,122	23,174	67,816	194,538	194,538
12-3037	Sergeant DPS	FT	P	AA	Fairbanks	99	79M	12.0		134,098	6,479	26,728	82,801	250,106	250,106
12-3038	Administrative Assistant 1	FT	A	GP	Kodiak	99	12O / P	12.0		69,360	0	7,777	49,952	127,089	127,089
12-3039	Lieutenant DPS	FT	P	S2	Juneau	C05	24D / E	12.0		115,159	5,409	13,256	72,274	206,098	206,098

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:** Alaska Wildlife Troopers (2746)  
**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
12-3040	State Trooper	FT	P	AA	Wasilla	100	77C / D	12.0		89,643	4,678	21,412	63,555	179,288	179,288
12-3043	State Trooper	FT	P	AA	Wasilla	100	77J	12.0		100,630	5,318	25,627	69,698	201,273	201,273
12-3044	State Trooper	FT	P	AA	Haines	1EE	77E / F	12.0		101,747	5,344	25,128	69,947	202,166	202,166
12-3045	Sergeant DPS	FT	P	AA	Kodiak	99	79O	12.0		172,881	8,227	31,348	97,680	310,136	310,136
12-3046	Sergeant DPS	FT	P	AA	Anchorage	99	79K	12.0		134,423	6,493	26,767	82,926	250,609	250,609
12-3048	State Trooper	FT	P	AA	Dillingham	99	77M	12.0		158,944	7,911	37,440	94,990	299,285	299,285
12-3050	Administrative Assistant 1	FT	A	GP	Juneau	105	12D / E	12.0		47,044	0	3,588	39,242	89,874	89,874
12-3051	Administrative Assistant 1	FT	A	GP	Anchorage	100	12E / F	12.0		47,483	0	2,191	38,855	88,529	88,529
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	77P / Q	12.0		202,972	9,867	41,954	111,631	366,424	366,424
12-3062	Sergeant DPS	FT	P	AA	King Salmon	99	79N / O	12.0		212,243	10,076	37,889	113,415	373,623	373,623
12-3063	State Trooper	FT	P	AA	Nome	99	77K	12.0		217,043	10,674	47,926	118,501	394,144	394,144
12-3065	State Trooper	FT	P	AA	Juneau	105	77C / D	12.0		94,362	4,910	22,196	65,778	187,246	187,246
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	77D / E	12.0		98,253	5,243	26,219	68,976	198,691	198,691
12-3069	State Trooper	FT	P	AA	Palmer	99	77L / M	12.0		115,010	5,941	26,034	75,673	222,658	222,658
12-3071	Sergeant DPS	FT	P	AA	Ketchikan	1EE	79K / L	12.0		130,426	6,431	29,227	82,399	248,483	248,483
12-3073	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,864	26,990	65,336	185,663	185,663
12-3074	Sergeant DPS	FT	P	AA	Soldotna	100	79M	12.0		130,187	6,422	29,227	82,317	248,153	248,153
12-3077	Lieutenant DPS	FT	P	S2	Kodiak	111	24N / O	12.0		152,823	6,710	13,756	86,477	259,766	259,766
12-3078	State Trooper	FT	P	AA	Palmer	99	77Q	12.0		145,413	7,147	31,998	88,486	273,044	273,044
12-3079	State Trooper	FT	P	AA	Craig	1EE	77M	12.0		120,786	5,975	27,532	78,513	232,806	232,806
12-3080	State Trooper	FT	P	AA	Palmer	99	77N	12.0		139,459	6,864	30,924	86,077	263,324	263,324
12-3082	State Trooper	FT	P	AA	Anchor Point	100	77D / E	12.0		93,194	4,852	22,001	65,228	185,275	185,275
12-3083	State Trooper	FT	P	AA	Soldotna	99	77M	12.0		120,364	5,956	27,478	78,350	232,148	232,148
12-3084	State Trooper	FT	P	AA	Fairbanks	103	77K / L	12.0		110,212	5,758	26,487	73,917	216,374	216,374
12-3086	Captain DPS	FT	P	S2	Anchorage	99	25P	12.0		186,963	8,126	14,756	98,523	308,368	308,368
12-3088	Sergeant DPS	FT	P	AA	Palmer	99	79M	12.0		139,459	6,720	27,367	84,858	258,404	258,404
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	77F	12.0		104,270	5,553	27,554	71,947	209,324	209,324
12-3093	State Trooper	FT	P	AA	Cordova	99	77O	12.0		138,628	6,824	30,774	85,741	261,967	261,967
12-3095	State Trooper	FT	P	AA	Kodiak	99	77E / F	12.0		107,335	5,637	26,480	72,752	212,204	212,204
12-3096	Sergeant DPS	FT	P	AA	Bethel	99	79M / N	12.0		196,450	9,405	37,017	107,702	350,574	350,574
12-3099	State Trooper	FT	P	AA	Juneau	105	77Q	12.0		136,698	6,731	30,401	84,952	258,782	258,782
12-3100	Lieutenant DPS	FT	P	S2	Anchorage	99	24Q	12.0		166,774	7,252	13,256	91,088	278,370	278,370
12-3103	Public Safety Technician 2	FT	A	GP	Soldotna	100	11J / K	12.0		48,763	0	6,073	40,941	95,777	86,199
12-3104	Public Safety Technician 2	FT	A	GP	Palmer	100	11D / E	12.0		44,644	0	5,291	38,960	88,895	80,006
12-3105	Public Safety Technician 2	FT	A	GP	Ketchikan	100	11B / C	12.0		40,452	0	4,977	37,139	82,568	74,311
12-3106	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12J / K	12.0		54,464	0	4,189	42,483	101,136	101,136
12-3109	State Trooper	FT	P	AA	Kodiak	99	77O	12.0		138,628	6,824	30,774	85,741	261,967	261,967
12-3116	Public Safety Technician 2	FT	A	GP	Kodiak	111	11J / K	12.0		54,420	0	6,741	43,496	104,657	102,093

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:** Alaska Wildlife Troopers (2746)  
**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
12-3119	State Trooper	FT	P	AA	Palmer	100	77M / N	12.0		113,769	5,888	26,013	75,163	220,833	220,833
12-3120	State Trooper	FT	P	AA	Mcgrath	99	77K	12.0		147,669	7,335	34,406	90,085	279,495	279,495
12-3121	State Trooper	FT	P	AA	Delta Junction	99	77M	12.0		137,745	6,782	30,615	85,384	260,526	260,526
12-3123	State Trooper	FT	P	AA	Soldotna	100	77C / D	12.0		88,473	4,485	17,997	61,702	172,657	172,657
12-3124	State Trooper	FT	P	AA	Sitka	99	77O	12.0		131,133	6,468	29,421	82,708	249,730	249,730
12-3127	State Trooper	FT	P	AA	Soldotna	99	77L / M	12.0		109,332	5,671	25,302	73,083	213,388	213,388
12-3129	State Trooper	FT	P	AA	King Salmon	99	77M	12.0		167,749	8,209	36,030	97,525	309,513	309,513
12-3130	State Trooper	FT	P	AA	Kodiak	99	77N	12.0		128,770	6,476	31,995	82,780	250,021	250,021
12-3135	State Trooper	FT	P	AA	Palmer	100	77F	12.0		96,990	5,116	24,454	67,753	194,313	194,313
12-3136	Sergeant DPS	FT	P	AA	Palmer	100	79L / M	12.0		125,878	6,106	25,687	79,626	237,297	237,297
12-3137	Sergeant DPS	FT	P	AA	Fairbanks	103	79M / N	12.0		137,873	6,630	26,712	84,090	255,305	255,305
12-3138	State Trooper	FT	P	AA	Bethel	150	77C / D	12.0		132,714	6,665	32,742	84,388	256,509	256,509
12-3143	State Trooper	FT	P	AA	Kotzebue	99	77F / J	12.0		157,711	7,774	35,263	93,821	294,569	294,569
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	99	77D / E	12.0		127,691	6,646	37,278	84,221	255,836	255,836
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	77P	12.0		134,888	6,645	30,074	84,219	255,826	255,826
12-3147	State Trooper	FT	P	AA	Tok	99	77M	12.0		128,598	6,347	28,964	81,682	245,591	245,591
12-3148	State Trooper	FT	P	AA	Fairbanks	103	77M	12.0		115,731	5,912	30,865	77,917	230,425	230,425
12-3149	State Trooper	FT	P	AA	Glennallen	99	77M	12.0		124,410	6,209	29,708	80,502	240,829	240,829
12-3150	State Trooper	FT	P	AA	Anchorage	100	77P	12.0		125,486	6,198	28,379	80,415	240,478	240,478
12-3151	State Trooper	FT	P	AA	Palmer	99	77K / L	12.0		115,557	5,964	26,034	75,894	223,449	223,449
12-3164	State Trooper	FT	P	AA	Kodiak	111	77J	12.0		111,696	5,796	25,893	74,277	217,662	217,662
12-3165	State Trooper	FT	P	AA	Seward	100	77F	12.0		96,990	5,065	23,242	67,263	192,560	192,560
12-3802	Public Safety Technician 1	PT	A	GP	Haines	100	9A	4.0		11,252	0	12,247	15,756	39,255	35,330
12-3805	State Trooper	FT	P	AA	Kodiak	111	77F	12.0		107,661	5,721	28,166	73,565	215,113	215,113
12-3809	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		49,140	0	3,780	40,166	93,086	93,086
12-3813	Administrative Assistant 1	FT	A	GP	Soldotna	99	12O / P	12.0		66,981	0	5,135	47,923	120,039	120,039
12-3819	Public Safety Technician 1	PT	A	GP	Girdwood	100	9A	4.0		11,252	0	2,596	11,856	25,704	23,134
12-3820	Public Safety Technician 1	PT	A	GP	Seward	100	9A / B	4.0		11,616	0	2,680	12,037	26,333	23,700
12-3821	Public Safety Technician 1	FT	A	GP	Cordova	111	9B / C	12.0		39,188	0	3,571	36,060	78,819	70,937
12-3831	Public Safety Technician 1	PT	A	GP	Soldotna	100	9B	3.0		8,712	0	2,680	9,299	20,691	18,622
12-3835	Public Safety Technician 2	FT	A	GP	Anchorage	100	11C / D	12.0		40,544	0	5,135	37,240	82,919	74,627
12-3837	Public Safety Technician 1	PT	A	GP	King Salmon	150	9A	4.0		16,881	0	3,895	14,656	35,432	31,889
12-3839	State Trooper	FT	P	AA	Cantwell	99	77D / E	12.0		106,994	5,563	25,065	72,042	209,664	209,664
12-3840	Public Safety Technician 1	PT	A	GP	Kodiak	111	9A	4.0		12,487	0	2,881	12,471	27,839	25,055
12-3842	Public Safety Technician 1	PT	A	GP	King Salmon	150	9C	4.0		17,901	0	4,131	15,164	37,196	33,476
12-3844	State Trooper	FT	P	AA	Juneau	105	77K	12.0		109,616	5,692	25,518	73,285	214,111	214,111
12-3846	Public Safety Technician 1	FT	A	GP	Anchor Point	100	9D / E	12.0		38,010	0	2,842	35,290	76,142	68,528

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:** Alaska Wildlife Troopers (2746)  
**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
12-3851	Public Safety Technician 1	FT	A	GP	Wrangell	100	9A	12.0		33,755	0	2,596	33,471	69,822	62,840
12-3856	Public Safety Technician 1	FT	A	GP	Craig	100	9B / C	12.0		35,571	0	2,680	34,239	72,490	65,241
12-3857	Public Safety Technician 1	PT	A	GP	Fairbanks	103	9B	3.0		8,975	0	2,761	9,438	21,174	19,057
12-3858	Public Safety Technician 1	PT	A	GP	Dillingham	137	9B / C	4.0		15,934	0	3,672	14,183	33,789	30,410
12-3859	Public Safety Technician 2	FT	A	GP	Fairbanks	103	11J / K	12.0		49,496	0	6,256	41,311	97,063	87,357
12-3860	State Trooper	FT	P	AA	Palmer	100	77C / D	12.0		88,473	4,629	21,412	63,082	177,596	177,596
12-3862	Public Safety Technician 2	FT	A	GP	Juneau	105	11B / C	12.0		41,522	0	5,227	37,673	84,422	75,980
12-3863	Public Safety Technician 1	PT	A	GP	Palmer	100	9A	4.0		11,252	0	2,596	11,856	25,704	23,134
12-3864	Public Safety Technician 1	PT	A	GP	Bethel	150	9A	6.0		25,321	0	3,895	21,197	50,413	45,372
12-3865	Public Safety Technician 1	PT	A	GP	Juneau	105	9B	3.0		9,146	0	2,814	9,528	21,488	19,339
12-3866	Public Safety Technician 1	FT	A	GP	Anchorage	100	9B / C	12.0		35,802	0	2,754	34,362	72,918	65,626
12-3868	State Trooper	FT	P	AA	Wasilla	99	77Q	12.0		139,465	6,864	30,925	86,080	263,334	263,334
12-3869	State Trooper	FT	P	AA	Craig	99	77O	12.0		130,021	6,415	29,221	82,258	247,915	247,915
12-3872	State Trooper	FT	P	AA	Girdwood	99	77K	12.0		103,901	5,409	24,507	70,567	204,384	204,384
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	77D / E	12.0		98,102	5,174	24,719	68,309	196,304	196,304

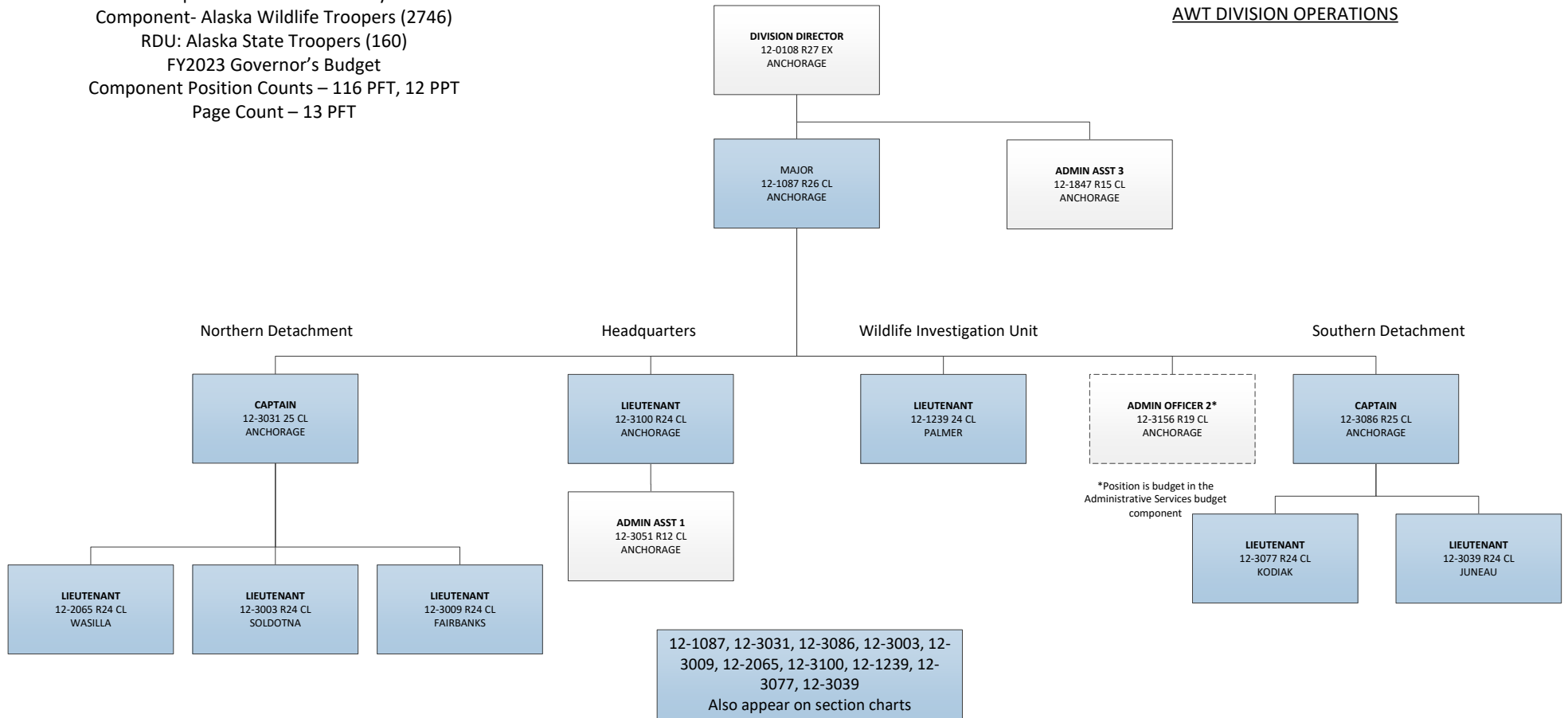
	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	13,168,110
					<b>Total COLA:</b>	574,053
<b>Full Time Positions:</b>	116	3	0		<b>Total Premium Pay:</b>	2,567,546
<b>Part Time Positions:</b>	12	0	0		<b>Total Benefits:</b>	8,517,696
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	128	3	0		<b>Total Pre-Vacancy:</b>	24,827,405
					<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,737,918)
					<b>Total Post-Vacancy:</b>	23,089,487
<b>Total Component Months:</b>	1,439.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	23,089,487

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,673,538	22,946,390	99.38%
1061 Capital Improvement Project Receipts	153,867	143,097	0.62%
<b>Total PCN Funding:</b>	<b>24,827,405</b>	<b>23,089,487</b>	<b>100.00%</b>

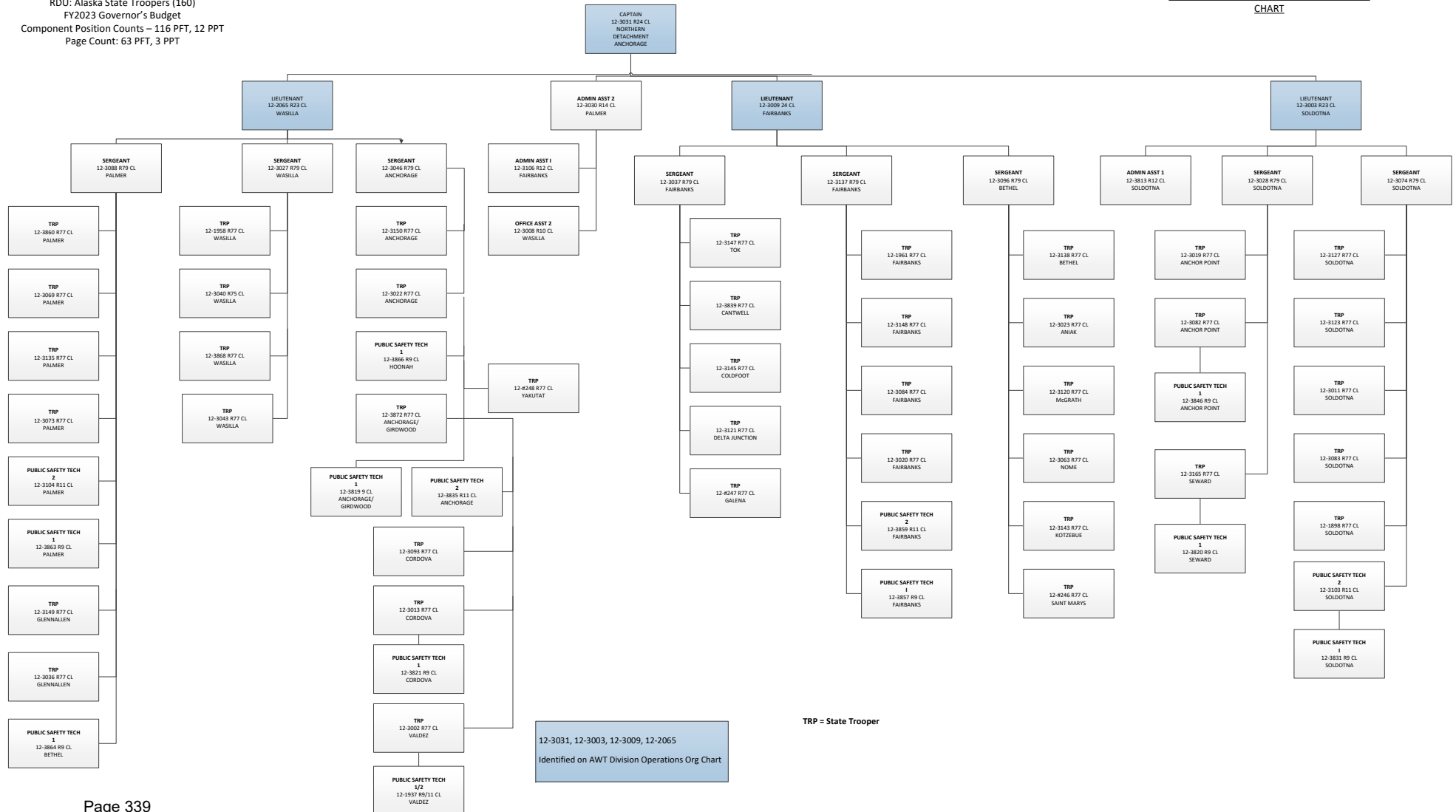
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Public Safety  
 Component- Alaska Wildlife Troopers (2746)  
 RDU: Alaska State Troopers (160)  
 FY2023 Governor's Budget  
 Component Position Counts – 116 PFT, 12 PPT  
 Page Count – 13 PFT

AWT DIVISION OPERATIONS



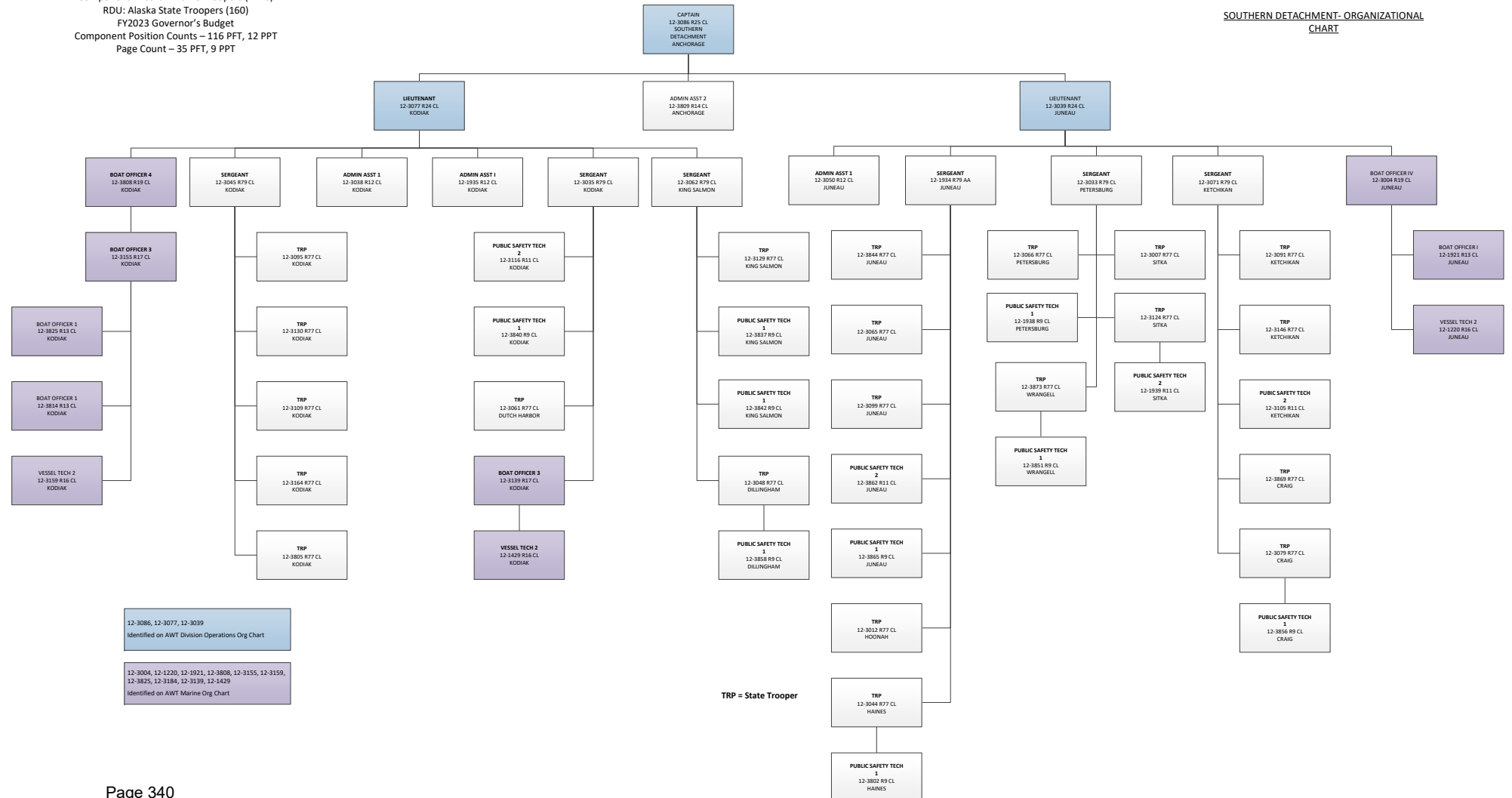
NORTHERN DETACHMENT- ORGANIZATIONAL CHART



12-3031, 12-3003, 12-3009, 12-2065  
 Identified on AWT Division Operations Org Chart

TRP = State Trooper

**SOUTHERN DETACHMENT- ORGANIZATIONAL CHART**



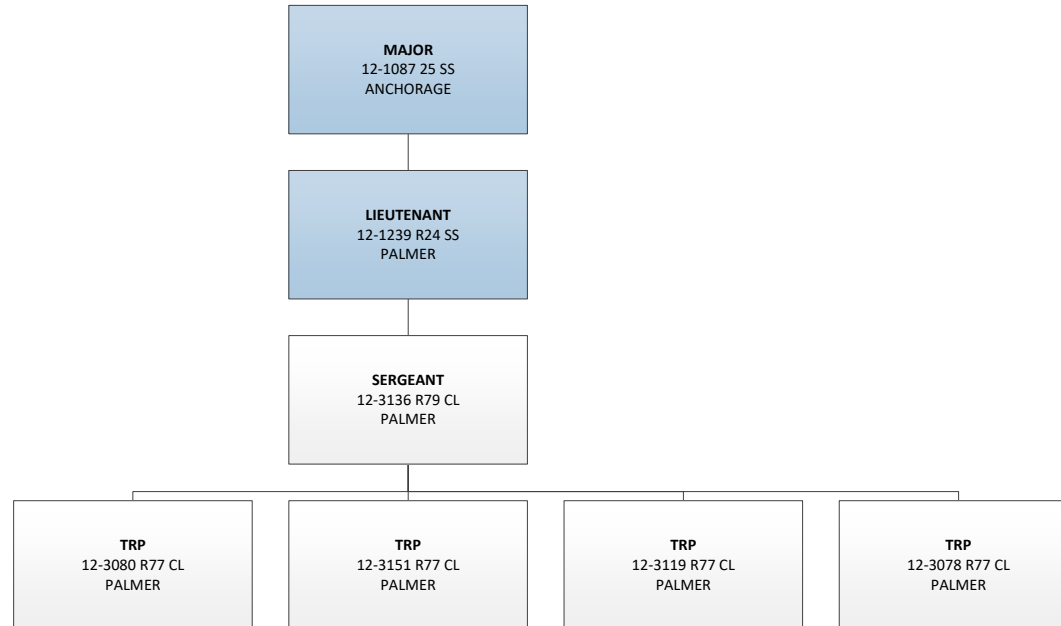
12-3086, 12-3077, 12-3039  
 Identified on AWT Division Operations Org Chart

12-3004, 12-1220, 12-1921, 12-3808, 12-3155, 12-3159,  
 12-3825, 12-3184, 12-3139, 12-1429  
 Identified on AWT Marine Org Chart

TRP = State Trooper

Department of Public Safety  
Component- Alaska Wildlife Troopers (2746)  
RDU: Alaska State Troopers (160)  
FY2023 Governor's Budget  
Component Position Counts – 116 PFT, 12 PPT  
Page Count – 5 PFT

AWT Wildlife Investigations Unit  
ORGANIZATIONAL CHART



12-1087, 12-1239  
Identified on AWT Division  
Operations Org Chart

**TRP = State Trooper**

**State of Alaska  
FY2023 Governor's Operating Budget**

**Department of Public Safety  
Alaska Wildlife Troopers Aircraft Section  
Component Budget Summary**

**Component: Alaska Wildlife Troopers Aircraft Section**

**Contribution to Department's Mission**

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

**Core Services**

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

**Major Component Accomplishments in 2021**

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers (AST), Alaska Wildlife Troopers (AWT) and the other divisions of the Department of Public Safety. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected due to inaccessibility to law enforcement. In 2021 the Aircraft Section flew 6,123 hours in support of department missions, including ferrying aircraft between locations and training pilots. This was an increase of 479 flight hours and 8.5% increase from FY2020. This represents a 30.5% increase in flight hours in a three-year period and a trend overall of increased flight missions and requests for law enforcement in rural areas off the road system. This increase in demand for law enforcement aviation services cannot be ignored.

Due to the COVID-19 pandemic, the DPS aircraft section struggled to keep up with the flight requests and cargo transportation needed to ensure public safety response was not impacted. The Department hired two full-time pilots to help take flights and operate across the state. Even with these additional pilots, the department still expended a large amount of funding for chartered aircraft and found alternative methods to deliver these services. The amount of flight support provided for the entire department was staggering during this period. Several large law enforcement response events into rural Alaska with the department's aircraft required multiple personnel and many flight hours.

The department's Robinson R-44 and Airbus AS350B3e helicopters have continued to prove their worth in all areas of patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, support of other state and federal agencies, VIP transport, and other law enforcement missions where fixed wing aircraft are unable to safely land. This can be measured through the prevention of damage to department fixed wing assets.

In FY2021, the Aircraft Section's A-Star helicopters (HELO2 and HELO3) utilized the WesCam MX-10 thermal image camera system and Churchill Navigation map overlay system to save multiple lives throughout Alaska. The ability of these cameras to find lost people in the remote wilderness is unparalleled. Additionally, the cameras have assisted in apprehending multiple criminals who would have likely not been captured but for the helicopter and camera system. The Tactical Flight Officer program continues to be an integral part of the overall Aircraft Section operation. In FY2022, these trooper pilots will be replaced with civilian pilots, due to internal decisions about staffing.

During FY2021, Department of Public Safety (DPS) helicopters flew 922 hours including 123 hours performing search and rescue, 449 hours on patrol, 49 hours of pilot training, and 226 hours aiding investigation and apprehension. With the assistance of the helicopters, troopers and department civilian personnel saved the lives of multiple people, assisted with enforcement contacts and investigations, and flew several persons on medical evacuation flights. There is likely no better measure of money well spent in state government than physically saving a person's life, who would have perished without a DPS helicopter.

During FY2021, the department's three large turbine-powered, fixed wing aircraft worked extremely hard completing the department's missions. These aircraft are the backbone of the department's ability to meet statutory and regulatory requirements with rural law enforcement and prisoner transport. These three aircraft flew a staggering

1,594 hours in support of the department's missions. Of particular note, these aircraft flew 579 hours of prisoner transport statewide, 390 hours of passenger transport and 338 hours of investigation and apprehension. This amount of flight support could not occur without dedicated pilots and other staff to make it happen.

During FY2021, other DPS light fixed wing aircraft flew 3,433 hours, including 2,011 hours on patrol, 84.5 hours of passenger transport, 182 hours of prisoner transport, 72 hours of search and rescue, 304 hours of pilot training, and 410 hours of investigation and apprehension. These light fixed wing aircraft are stationed across the state in multiple locations that allow quick law enforcement response into hundreds of Alaska communities.

The Aircraft Section continued its internal audits in FY2021 as part of the Safety Management System. The Aircraft Section continued to utilize a web-based Flight Risk Assessment Tool, which is used by all department pilots to assess and contemplate critical factors associated with each potential flight and determine the level of safety for those missions. The aviation section also utilizes a web-based hazard reporting capability that allows every member of the organization to report hazards both aviation and facility based. This program logs and assigns a safety manager to review, recommend and correct hazards in the workplace. These are reviewed regularly for ways to continually improve the safety of DPS pilot operations.

Efforts to increase overall safety presence continued in FY2021. The Aircraft Section continued its successful collaboration with the assigned Federal Aviation Administration primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code. In FY2021, the aircraft section hired a full-time safety officer who manages the safety components of the operations.

## **Key Component Challenges**

**MAINTENANCE** – The primary search and rescue helicopters for the divisions of Alaska State Troopers and Alaska Wildlife Troopers are currently maintained by third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of maintenance. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities is necessary to provide adequate maintenance. In FY2021, the aircraft section will establish additional long-term maintenance contracts that will serve this purpose.

**AIRCRAFT PILOTS** – The section's civilian aircraft pilots currently serve as both as primary instructors and complex turbine helicopter and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. These positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2021, pilots have supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide thousands of hours of transport and flight support.

## **Significant Changes in Results to be Delivered in FY2023**

Aviation operations conducted by the Alaska DPS are governed by, and must comply with, federal regulations and department policies. The training events that require out of state travel include light fixed wing upset recovery and emergency maneuver training, King Air training (initial and recurrent), Reduced Vertical Separation Minimum (RVSM) training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and turbine helicopter training (initial and recurrent).

Alaska DPS's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete these training events at regular intervals, and if not accomplished will result in the department not being able to operate these assets. Operations involving reciprocating engine aircraft or Tactical Flight Officers are essential to the mission of the Alaska DPS, wherein a lack of training will grossly compromise safety (to employees and the public), as well as the department's ability to provide essential services. Furthermore, by policy, all out of state training events described above are required in FY23 to continue flight operations.



In concert with the continued development of our Safety Management System (SMS) the department will formalize the Aviation Life Support Equipment (ALSE) and the Ground Support Equipment (GSE) programs in FY23 with dedicated funds forecasted to fund safety equipment.

During FY23, the aircraft section will fully transition to vendor-based maintenance. This will require the existing maintenance positions be reclassified to different positions and new contracts will be created to ensure maintenance is completed timely, accurately and within budget constraints. This reorganization has been planned for several years and through attrition and budgetary realities, this will be completed this fiscal year.

### **Statutory and Regulatory Authority**

DPS - Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Training (13 AAC 85)  
Training (AS 44.41.020 (a))  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Training (13 AAC 85)  
Training (AS 44.41.020 (a))

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<b>Contact Information</b>
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**Contact Information**

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

Alaska Wildlife Troopers Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	24	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	1,954.8	3,786.4	3,786.4	3,713.4	0.0	-3,713.4	-100.0%
72000 Travel	103.3	67.8	67.8	67.8	0.0	-67.8	-100.0%
73000 Services	1,616.9	851.2	851.2	899.0	0.0	-899.0	-100.0%
74000 Commodities	1,239.9	988.8	988.8	988.8	0.0	-988.8	-100.0%
75000 Capital Outlay	386.9	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%
<b>Totals</b>	<b>5,301.8</b>	<b>5,694.2</b>	<b>5,694.2</b>	<b>5,669.0</b>	<b>0.0</b>	<b>-5,669.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,637.7	4,832.8	4,832.8	4,832.8	0.0	-4,832.8	-100.0%
1007 I/A Rcpts (Other)	1,664.1	836.2	836.2	836.2	0.0	-836.2	-100.0%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,637.7</b>	<b>4,832.8</b>	<b>4,832.8</b>	<b>4,832.8</b>	<b>0.0</b>	<b>-4,832.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,664.1</b>	<b>861.4</b>	<b>861.4</b>	<b>836.2</b>	<b>0.0</b>	<b>-836.2</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	24	24	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
1004 Gen Fund		4,832.8										
1007 I/A Rcpts		836.2										
1061 CIP Rcpts		25.2										
<b>Subtotal</b>		<b>5,694.2</b>	<b>3,786.4</b>	<b>67.8</b>	<b>851.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-47.8	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
Transfer \$47.8 authority from personal services to contractual to cover anticipated service costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority to Alaska Wildlife Troopers to Align with Anticipated Expenditures</b>												
	Trout	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.2										
Transfer authority to Alaska Wildlife Troopers to cover anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,669.0</b>	<b>3,713.4</b>	<b>67.8</b>	<b>899.0</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		2.1										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$13.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**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	
1004 Gen Fund		-110.2										
1007 I/A Rcpts		-12.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-123.0												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY2023 PSEA BU - (AA) 3% COLA: \$5.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.9												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
<b>Add Positions to Increase Staffing and Operational Capacity within the Aircraft Section</b>												
	Inc	614.2	557.2	0.0	42.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		614.2										

Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

**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	
<p>The following positions are added:</p> <ul style="list-style-type: none"> <li>• Two State Troopers, range 77, located in Anchorage (one), and Palmer (one) as Tactical Flight Officers</li> <li>• One Aircraft Pilot 1, range 22, located in Dillingham</li> </ul>												
<b>Add Funding for Training and Equipment for (2) New State Troopers</b>												
1004 Gen Fund	IncOTI	149.4	0.0	0.0	25.4	10.0	114.0	0.0	0.0	0	0	0
<p>Add funding for one-time costs for each new State Trooper position (two) requested, funding the Alaska Law Enforcement Training (ALET) academy, new computers, and pursuit rated vehicles.</p>												
<b>Add Funding for Aircraft Maintenance and Repairs</b>												
1004 Gen Fund	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add authority to support the Department with aircraft, aircraft support, transportation, prisoner transport and multiple other Department missions and provide for training, services for the aircrafts, and fuel to support basic operating needs.</p>												
<b>Add Funding for Pilot Training</b>												
1004 Gen Fund	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add funding for ongoing pilot training due to basic training requirements, pilot turnover, new training, as well as initial and mandatory recurring training needs. The Department uses a combination of internal training for special mission tasking, continuation training, and third-party vendor contracted training and qualification to meet federal regulation and safety standards. This training covers the entire spectrum of fleet operations, including but not limited to:</p> <ol style="list-style-type: none"> <li>1. Multi engine high performance pressurized aircraft</li> <li>2. Turbine helicopters</li> <li>3. Multiple complex small airplanes and helicopters operated in all environments and configured to operate on wheels, floats, and skis</li> </ol>												
<b>Add Authority to Fully Fund Filled New FY2021 Positions</b>												
1004 Gen Fund	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the filled positions for FY2023.</p>												
<b>Transfer Aircraft Pilot (12-1255) from Alaska State Trooper Detachments for Pilot Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer full-time Aircraft Pilot (12-1255), range 22, located in Fairbanks, to Alaska Wildlife Troopers Aircraft Section to align with operations.</p>												

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**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	
<b>Transfer Program Coordinator 1 (12-3202) to Alaska State Trooper Detachments to Align with Operations</b>												
1004 Gen Fund	Trout	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Aircraft Mechanic, reclassified to Program Coordinator 1 (12-3202), range 18, located in Anchorage, to Alaska State Trooper Detachments for reorganization initiative. This position assumes responsibility for maintaining all aircraft record in accordance with FAA laws, department policy, and standard operating procedures.												
<b>Transfer to Aircraft Section due to Name Change</b>												
1004 Gen Fund	Trout	-8,457.8	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
1007 I/A Rcpts		-826.5										
Transfer authority and positions to Aircraft Section due to name change. Aircraft Section more accurately reflects the core services of the component, which serves not just the Alaska Wildlife Troopers but the entire Department of Public Safety.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-148.0	0.0	148.0	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.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		103.3	67.8	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>103.3</b>	<b>67.8</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	45.5	17.8	0.0
2001	In-State Non-Employee Travel	In-state travel costs for non-employees.	0.6	0.0	0.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	57.2	50.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,616.9	899.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,616.9</b>	<b>899.0</b>	<b>0.0</b>
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	119.8	120.0	0.0
3001	Financial Services	Financial Services, Fees, fines, judgement & settlement interest	3.8	4.0	0.0
3003	Information Technology	Microsoft license expenses.	2.0	2.0	0.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	22.9	20.0	0.0
3005	Health Services	Medical services - includes pilot physicals.	6.5	5.0	0.0
3006	Delivery Services	Postage, freight, and courier service.	9.2	9.0	0.0
3007	Advertising and Promotions	Advertising and Promotional items	0.4	0.5	0.0
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	116.0	100.0	0.0
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities. Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals.	185.0	100.0	0.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and	446.0	100.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,616.9</b>	<b>899.0</b>	<b>0.0</b>
		equipment, including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT chargeback.	92.0	92.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Core service: LAN/WAN credit.	7.0	7.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	5.5	5.5	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide SLA final billing.	49.9	49.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	12.1	12.1	0.0
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	13.8	13.8	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	24.7	24.7	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	5.8	5.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management aviation liability insurance, property premiums, and overhead allocation.	456.1	190.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM.	2.0	2.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.2	0.2	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide Rural airport permit fees and aircraft tie-downs (non-building).	5.3	5.3	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>1,616.9</b>	<b>899.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel fees	5.3	5.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	15.4	15.5	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.3	1.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	8.5	8.5	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,239.9	988.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,239.9</b>	<b>988.8</b>	<b>0.0</b>
4000	Business	General business and office supplies, books and educational materials, equipment, furniture, tools, and parts used in everyday business operations, information technology parts and equipment, and subscriptions to include maintenance manuals, online maintenance tracking, NavData coverage Garmin GNS, enhanced map overlays with FMS Airways/Airspace graphical weather, and Prism (professional resources in safety management).	133.4	35.0	0.0
4002	Household/Institutional	Non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls.	18.7	5.5	0.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	27.9	8.8	0.0
4005	Building Materials	Building materials for Aircraft repair and maintenance	0.7	1.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	0.1	0.2	0.0
4014	Bottled Gas	Bottled gas, such as that used for	0.2	0.5	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,239.9</b>	<b>988.8</b>	<b>0.0</b>
4015	Parts and Supplies	welding, to perform repairs and maintenance. Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	427.0	400.0	0.0
4018	Surface Chemicals	Aircraft surface chemicals for ice removal, traction, and dust control.	2.1	2.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	1.5	2.0	0.0
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	628.3	533.8	0.0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		386.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>386.9</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Aircraft Equipment	386.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,664.1</b>	<b>836.2</b>	<b>0.0</b>
5301 Inter-Agency Receipts		HSS COVID Relief funds	859.9	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States	8.2	10.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Public Safety Aircraft Usage by Gov Ofc	7.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	Reimbursable service agreement for prisoner transportation	738.0	776.2	0.0
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	50.4	50.0	0.0



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>705.3</b>	<b>438.5</b>	<b>0.0</b>
With Department of Administration				573.6	307.6	0.0
With Department of Public Safety				32.2	32.3	0.0
With Department of Transportation/Public Facilities				79.9	79.0	0.0
With Department of Military and Veterans Affairs				13.8	13.8	0.0
With Department of Law				5.8	5.8	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT chargeback.	92.0	92.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Core service: LAN/WAN credit.	7.0	7.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	5.5	5.5	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	SLA final billing.	49.9	49.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.4	0.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	12.1	12.1	0.0
3023	Inter-Agency Building Leases	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	13.8	13.8	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rural airport hangars, storage facilities, and offices.	24.7	24.7	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	5.8	5.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	456.1	190.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	2.0	2.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.2	0.2	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft	5.3	5.3	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			tie-downs (non-building).			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel fees	5.3	5.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	15.4	15.5	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.3	1.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	8.5	8.5	0.0

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Wildlife Troopers Marine Enforcement Component Budget Summary**

**Component: Alaska Wildlife Troopers Marine Enforcement****Contribution to Department's Mission**

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

**Core Services**

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

**Major Component Accomplishments in 2021**

This critical-support component of the department shares every day in the overall accomplishments of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the AWT Marine Enforcement section provide essential platforms of operation for search and rescue operations and criminal investigations. They have been indispensable for the transportation of state employees to rural locations of the state for investigative purposes, outreach, and education. These vessels are crucial to the mission of the AWT and the department. Notable highlights of patrols, incidents addressed, and other uses of these State assets are below.

In FY2021, the largest department patrol vessels (*P/V Stimson*, *P/V Enforcer*, and *P/V Camai*) spent a combined total of 342 days at sea and logged 24,435 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The skiffs assigned to these vessels patrolled an additional 11,840 miles. Approximately 588 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1208 crab pots. These patrol efforts resulted in 286 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

The 156-foot Patrol Vessel (*P/V Stimson*) is stationed in Kodiak and operates in the waters surrounding Kodiak, the Alaska Peninsula, Aleutian Islands, Cook Inlet, Bering Sea, and Bristol Bay. The *P/V Stimson's* main purpose is commercial fishery enforcement. These fisheries range from crab, herring, salmon, and ground fish. The *P/V Stimson* is also used in support of public safety concerns, such as search and rescues. The vessel is used to inspect all types of fishing gear and is instrumental in supporting the operation for the Bristol Bay Salmon Fishery. The *P/V Stimson* crew conducts public outreach and education in the communities along the patrol route, making stops in Sand Point, King Cove, Cold Bay, Akutan, Dutch Harbor, St. Paul Island, and Adak. The *P/V Stimson* also operates closely with National Marine Fisheries Service (NMFS), Office of Law Enforcement. Joint patrols were conducted with NMFS Officers/Agents, which were beneficial to both NMFS and AWT. The *P/V Stimson* continues to assist other state agencies with transporting large amounts of supplies and equipment to remote locations.

The 84-foot *P/V Enforcer* is stationed in Juneau. Its patrol area includes all southeast Alaska, the Fairweather Grounds in the Gulf of Alaska, and regularly patrols west as far as Icy Bay to the west of Yakutat. The *P/V Enforcer* is utilized to patrol areas not regularly accessed by medium class vessels based in many of the southeast Alaska communities with focus on commercial fishing, hunting, and recreational fishing, as well as being used as a transportation and base of operations for community visits and public safety responses.

The 65-foot *P/V Camai* is stationed in Kodiak. Its patrol mission in Department of Public Safety (DPS) is multi-purposed and ranges from commercial fisheries, game patrols, search and rescue, and public safety operations. The *P/V Camai* starts its schedule by patrolling the Kodiak area herring and brown bear seasons in the early spring. The summer months have the *P/V Camai* focused on the commercial salmon fisheries around Kodiak Island, the Alaska Peninsula, Chignik, Sand Point, King Cove, Cold Bay, False Pass, and northeast to Port Moller. The crews onboard the *P/V Camai* enforced two commercial crab fisheries for Dungeness and Tanner crab along Kodiak Island from early July through January. The fall hunting season finds the *P/V Camai* on patrol around Kodiak, Afognak, and Shuyak Islands. The black tail deer season is open for five months, from August 1<sup>st</sup> through December 31<sup>st</sup>. Patrols are also conducted for Afognak Island elk and the area wide fall brown bear season during this time. The crews on the *P/V Camai* have also investigated AST related calls for service to include domestic violence crimes, physical assaults, and warrant arrests.

The Marine Enforcement Section provides maintenance support and operator training for the medium class vessels stationed at AWT posts across coastal Alaska. These 13 vessels, ranging in size from 27 to 42 feet, are utilized for resource enforcement missions and public safety responses. The vessels are stationed in Ketchikan, Craig, Wrangell, Petersburg, Sitka, Juneau, Cordova, Valdez, Nome, Whittier, Seward, Homer, and King Salmon.

Search and Rescue missions throughout Southeast and Southwest Alaska are a huge part of the mission of the AWT Marine Enforcement. All the AWT vessels are utilized for search and rescue operations throughout the year and are often the closest vessel to an incident. These vessels were used multiple times throughout the year, to not only save lives, but to recover Alaskans that are lost at sea involved in both commercial and recreational boating incidents.

During FY2021, the *P/V Enforcer* was deployed with multiple Troopers to Prince of Wales Island due to continued reports of hunters taking deer with the use of artificial light and shooting from roadways. The *P/V Enforcer* was strategically placed around the island and used to deploy multiple enforcement teams using artificial wildlife “decoys” to locate violators. During the multiday operation, seven people were cited for taking deer with artificial light, “spot lighting,” and 11 for shooting from a roadway. The *P/V Enforcer’s* capability of being able to deploy multiple pieces of equipment and personnel to the numerous logging roads around the island was essential in responding to the rising concerns of these types of violations from the public.

In December of 2020 the *P/V Enforcer* was underway conducting a patrol when a massive landslide brought tragedy to Haines. The *P/V Enforcer* was approximately 250 miles away and ran through the night arriving in Haines the next day. While on scene, the crew provided transportation and marine support to searchers in the slide area with the use of small skiffs. The *P/V Enforcer* itself was used as a working platform to stage and deploy search teams and operated its sonar around the debris field where the slide entered the water. The quick response of the *P/V Enforcer* and additional personnel was praised by members of the community and search groups.

In FY2021, the *P/V Stimson* was a major asset during the Bristol Bay Salmon Season. Approximately 10,000 additional people descend on the Bristol Bay region in June and July. The *P/V Stimson* was not only instrumental in commercial fishing enforcement but also assisted in calls for service including medical emergencies, vessels in distress, vessel collisions, and various criminal incidents. The *P/V Stimson* is a major asset used to respond to law enforcement needs in rural areas. The *P/V Stimson* responded to a mayday call from a fishing vessel that was grounded and taking on water in Kvichak Bay. Troopers responded in challenging conditions and rescued three men from the vessel. The owner of the vessel in an interview afterwards stated, “I owe those guys my life, we were in real trouble and without them we could have all died.”

## **Key Component Challenges**

Encompassing nearly two thirds of the nation’s coastline, Alaska’s marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with the reduction in patrol vessels and funding to operate with existing resources. The ability to provide expedient service is hampered by aging equipment. The major patrol vessels also serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability.

Critical maintenance costs for an aging fleet to include small vessels and skiffs used throughout all regions of the

state present challenges when determining mission capability and operational crew safety. This equipment is operated in a highly corrosive environment which requires continual preventative maintenance, upgrade, and replacement of the fleet.

### Significant Changes in Results to be Delivered in FY2023

Alaska Wildlife Troopers (AWT) expect a similar level of service in FY2023. However, through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration – Office of Law Enforcement, AWT will purchase a new 23-foot patrol skiff for the *P/V Enforcer* and a new 25-foot patrol skiff for the *P/V Stimson*. These skiffs will be used on missions in tandem with the larger patrol vessels, deploying in and around the waters of Kodiak Island, the Bering Sea, Bristol Bay, and the entire island chain of southeast Alaska, including the outer coasts of the Aleutian Islands. These skiffs will act primarily as tenders, transporting personnel from larger vessels to law enforcement situations and conducting boardings of commercial and recreational vessels in support of Alaska’s vast natural resources.

AWT will continue to closely monitor the vessel fleet through comprehensive inspections for needed repairs and replacements to keep the fleet serviceable and viable to achieve our mission. The *P/V Stimson* and *P/V Camai* are scheduled for a major shipyard interval to maintain the vessels’ performance and safety in support of the department’s mission.

### 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)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)8.65.086)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

Alaska Wildlife Troopers Marine Enforcement 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	13	13	Annual Salaries	961,534
Part-time	0	0	COLA	2,043
Nonpermanent	0	0	Premium Pay	303,523
			Annual Benefits	756,632
			<i>Less 0.87% Vacancy Factor</i>	<i>(17,532)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>2,006,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Boat Officer 1	0	0	1	2	3
Boat Officer 3	0	0	0	3	3
Boat Officer 4	0	0	1	1	2
Vessel Supervisor	1	0	0	0	1
Vessel Technician	0	0	1	2	3
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**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	1,414.1	2,137.4	2,137.4	2,137.4	2,006.2	-131.2	-6.1%
72000 Travel	2.6	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	297.2	344.3	344.3	344.3	344.3	0.0	0.0%
74000 Commodities	389.6	317.3	317.3	317.3	882.3	565.0	178.1%
75000 Capital Outlay	0.2	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%
<b>Totals</b>	<b>2,103.7</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>3,253.8</b>	<b>433.8</b>	<b>15.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,103.7	2,820.0	2,820.0	2,820.0	3,253.8	433.8	15.4%
<b>Unrestricted General (UGF)</b>	<b>2,103.7</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>3,253.8</b>	<b>433.8</b>	<b>15.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund		2,820.0										
<b>Subtotal</b>		<b>2,820.0</b>	<b>2,137.4</b>	<b>21.0</b>	<b>344.3</b>	<b>317.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-70.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
<b>Add Funding for Large and Medium Vessel Fuel and Parts</b>												
	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

In the Department of Public Safety, large and medium class vessels serve as the primary water response platforms in the event of natural disaster or critical incident in Alaska's coastal regions, as well as protect Alaska's multi-billion dollar fish and game industry. Ensuring these vessels have adequate funding for fuel, parts, and miscellaneous docking and service fees is critical to maintain a mission readiness status. The cost of fuel and vessel commodities has increased exponentially over the past two fiscal years.

The large and medium class vessels are critical in protecting life and health, and provide public safety in the state of Alaska. Vessels must be fully funded to

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

**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	
maintain a state of operational readiness.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities for anticipated supply costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,253.8</b>	<b>2,006.2</b>	<b>21.0</b>	<b>344.3</b>	<b>882.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		2.6	21.0	21.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>2.6</b>	<b>21.0</b>	<b>21.0</b>
2000	In-State Employee Travel	Transportation Costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	1.0	13.0	13.0
2002	Out of State Employee Travel	Out-of-state travel primarily for training courses and conferences.	1.6	8.0	8.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		297.2	344.3	344.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>297.2</b>	<b>344.3</b>	<b>344.3</b>
3001	Financial Services	Interest income, penalties and fines.	1.9	2.0	2.0
3003	Information Technology	Contracts with information technology firms to assist in data collection/reporting and software maintenance. Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	1.3	1.4	1.4
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	26.6	30.0	30.0
3005	Health Services	Physicals	0.7	1.0	1.0
3006	Delivery Services	Postage, freight, and courier services.	2.3	5.0	5.0
3008	Utilities	Utility costs for posts and storage facilities to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	31.2	40.0	40.0
3009	Structure/Infrastructure/Land	Architect/Engineer services.	19.8	22.0	22.0
3010	Equipment/Machinery	Repair and maintenance of law enforcement equipment, patrol vessels, boat motors/engines, all-terrain vehicles, office furniture and equipment, and communications equipment.	19.0	28.0	28.0
3011	Other Services	Security systems, printing, copying, binding, photo processing,	4.4	8.5	8.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>297.2</b>	<b>344.3</b>	<b>344.3</b>
		interpretive services, commission sales, transportation, publications, and laundry.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	59.7	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	4.6	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	3.5	4.0	4.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex.	0.7	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	7.9	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	3.8	3.8	3.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	88.2	90.0	90.0
3027	Inter-Agency Financial	Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM.	1.5	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Statewide training for professional development.	19.7	25.0	25.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) RSA for DPS Administrative Services cost allocation.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) RSA for DPS Commissioner's Office cost allocation.	0.0	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		389.6	317.3	882.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>389.6</b>	<b>317.3</b>	<b>882.3</b>
4000	Business	Business, office, computer supplies, and educational subscriptions for manuals and publications.	16.9	25.0	25.0
4002	Household/Institutional	Food and non-food supplies for vessel sea days, cleaning and paper products or other institutional supplies, batteries, and clothing items.	107.4	110.0	110.0
4004	Safety	First aid supplies, fire suppression, personal floatation devices, rope, chain, batteries, flares, and equipment for search and rescue.	11.3	10.0	10.0
4011	Electrical	Batteries	0.2	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	12.6	13.0	13.0
4015	Parts and Supplies	Vessel repair and maintenance parts and supplies.	104.3	55.2	587.2
4016	Paint/Preservatives	Paint and preservative for repair and maintenance.	2.2	2.2	2.2
4019	Small Tools/Minor Equipment	Small tools and minor equipment for repair and maintenance.	1.6	1.5	1.5
4020	Equipment Fuel	Fuel for vessels.	133.1	100.0	133.0

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	BFY21 Actuals - One time item	0.2	0.0	0.0

**Inter-Agency Services (1682)**

**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>190.0</b>	<b>206.4</b>	<b>206.4</b>
With Department of Administration				180.9	189.6	189.6
With Department of Public Safety				4.6	12.0	12.0
With Department of Transportation/Public Facilities				0.7	1.0	1.0
With Department of Law				3.8	3.8	3.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	59.7	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	4.6	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for state telephone system, two-way communications, pagers, and service repairs.	3.5	4.0	4.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex.	0.7	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	7.9	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	3.8	3.8	3.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	88.2	90.0	90.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	1.5	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Statewide training for professional	19.7	25.0	25.0



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		development.			
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for DPS Administrative Services cost allocation.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	0.0	2.0	2.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

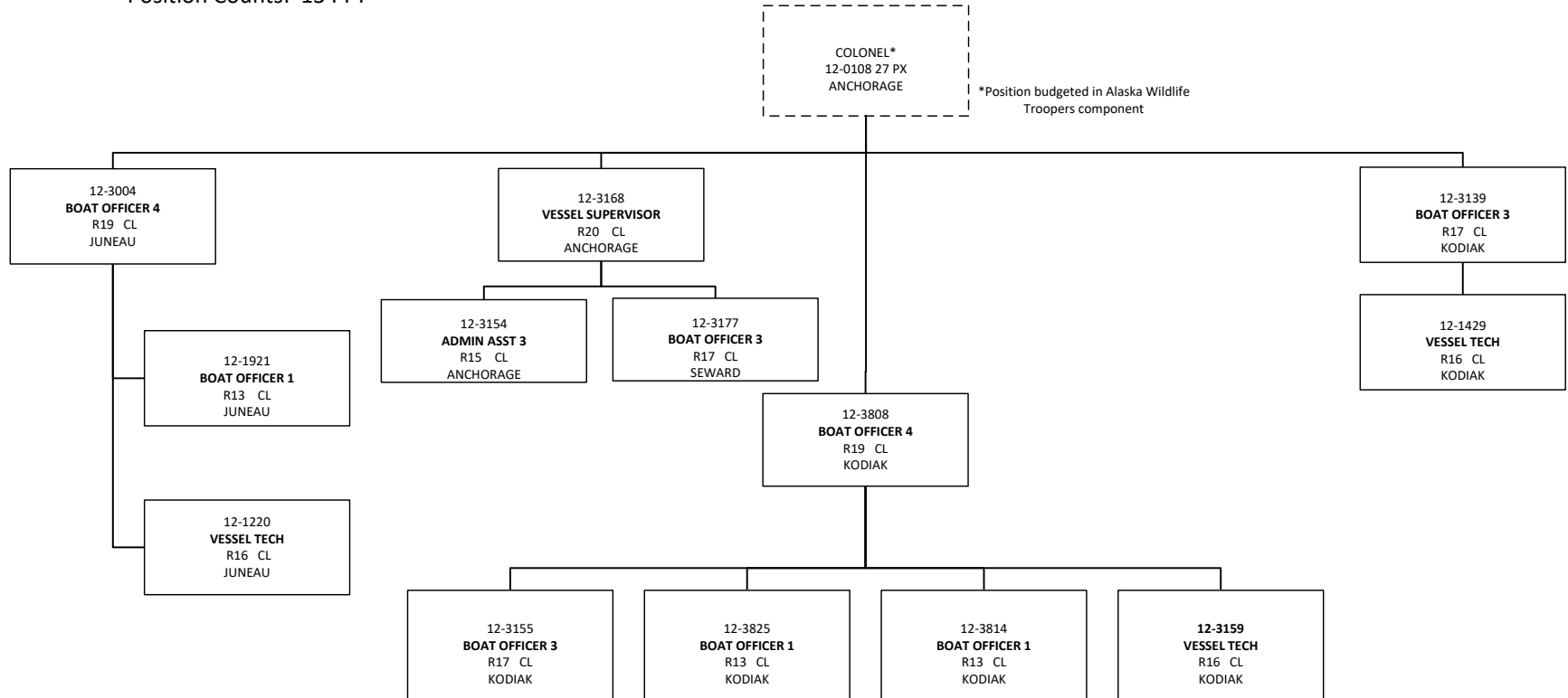
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1220	Vessel Technician	FT	A	GP	Juneau	105	16E	12.0		63,843	0	19,911	52,626	136,380	136,380
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16N	12.0		85,527	0	21,579	62,063	169,169	169,169
12-1921	Boat Officer 1	FT	A	GP	Juneau	105	13B / C	12.0		47,737	0	20,000	46,154	113,891	113,891
12-3004	Boat Officer 4	FT	A	GP	Juneau	105	19D / E	12.0		76,111	0	30,000	61,661	167,772	167,772
12-3139	Boat Officer 3	FT	A	GP	Kodiak	111	17M	12.0		88,550	0	30,000	66,687	185,237	185,237
12-3154	Administrative Assistant 3	FT	A	GP	Anchorage	100	15C / D	12.0		53,417	0	6,086	42,826	102,329	102,329
12-3155	Boat Officer 3	FT	A	GP	Kodiak	111	17N / O	12.0		93,955	0	30,000	68,872	192,827	192,827
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16F / G	12.0		71,756	0	20,811	56,188	148,755	148,755
12-3168	Vessel Supervisor	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	24,736	62,819	171,795	171,795
12-3177	Boat Officer 3	FT	A	GP	Seward	100	17B / C	12.0		59,274	0	30,000	54,857	144,131	144,131
12-3808	Boat Officer 4	FT	A	SS	Kodiak	99	19Q	12.0		121,769	2,043	30,400	81,538	235,750	235,750
12-3814	Boat Officer 1	FT	A	GP	Kodiak	111	13C / D	12.0		51,250	0	20,000	47,573	118,823	118,823
12-3825	Boat Officer 1	FT	A	GP	Kodiak	111	13K / L	12.0		64,105	0	20,000	52,768	136,873	136,873

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	961,534
					<b>Total COLA:</b>	2,043
<b>Full Time Positions:</b>	13	0	0		<b>Total Premium Pay:</b>	303,523
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	756,632
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	13	0	0		<b>Total Pre-Vacancy:</b>	2,023,732
					<b>Minus Vacancy Adjustment of 0.87%:</b>	(17,532)
					<b>Total Post-Vacancy:</b>	2,006,200
<b>Total Component Months:</b>	156.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,006,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,023,732	2,006,200	100.00%
<b>Total PCN Funding:</b>	<b>2,023,732</b>	<b>2,006,200</b>	<b>100.00%</b>

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 (160)  
 Component: Alaska Wildlife Troopers Marine Enforcement (493)  
 FY2023 Governor's Budget  
 Position Counts: 13 PFT



\*Position budgeted in Alaska Wildlife Troopers component

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Village Public Safety Officer Program RDU/Component Budget Summary**

**RDU/Component: Village Public Safety Officer Program****Contribution to Department's Mission**

Preserve public peace, protect life and property in rural villages; provide public safety outreach to communities through various community policing programs.

**Core Services**

- Award, monitor and maintain grant agreements with nonprofit regional non-profit and local governments/boroughs organizations to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
- Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
- Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

**Major Component Accomplishments in 2021**

The focus in FY2021 was on coordinating the department's responsibilities to recruit, retain, equip and train VPSOs with the ten regional grantees that manage the individual programs to provide VPSO services to rural Alaskans. Some examples of this cooperation include establishing monthly virtual grantee meetings, developing processes to include grantee feedback in VPSO supply purchases and cooperating on updates to the VPSO Standard Operating Procedures manual. The result of this increased communication was a better understanding between the department and the grantees.

As part of the recruitment and retention efforts for the VPSO program, the regional grantees performed a salary study of the current pay scale. All VPSOs are paid on the same pay scale statewide, so the study looked at rural public safety positions across Alaska with similar responsibilities. Based upon this review, the grantees recommended a \$7.00 per hour salary increase to the base pay of a VPSO. The department adopted the recommendations and a VPSO base salary increase is spread out over three years, \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024. Beginning in FY2022, the VPSO starting salary will be \$30.79 an hour. The three-year implementation of the salary increase allows for continued growth of the program and enables the department to budget accordingly.

The department completed a review of ballistic vests for VPSOs in FY2021. This review consisted of evaluating the types of ballistic vests available to determine if the advancements in construction, fit and function warranted a change in the style of vests provided to VPSOs. Several VPSOs participated in the evaluation process which resulted in a change to a vest which is 30% lighter and has a higher safety standard than the previous vest. Due to competitive bid process, the cost of the new vest is equal to the previous style. Since the study was completed in December 2020, 11 new ballistic vests have been ordered to replace expiring equipment and they have been issued to newly hired VPSOs.

The operational oversight of VPSOs is a responsibility in the Division of Alaska State Troopers (AST). The local AST detachments are best suited to provide localized mentoring and oversight, including field training, report approvals, assistance with investigations, and overall performance management. AST continues to lead efforts in training VPSOs. Training is provided by the Alaska Law Enforcement Training (ALET) held in Sitka. The Academy provides certification training, field training by AST personnel, and training paid for by the VPSO grant program. VPSOs received over 5,500 hours of training in FY2021.

The department completed a virtual financial monitor with each regional grantee program in FY2021. Not only do these monitors evaluate the administrative and financial management of the program's funding and compliance with the grant agreement, but they also serve to provide technical advice to the grantee and educate the department on specific needs and concerns for the region. By actively engaging and empowering the grantees to control their spending, each regional grantee determined their specific regional needs, such as new patrol vehicles and infrastructures in their communities, as well as hire new VPSOs in FY2021.

In FY2021, there were ten regional VPSO grantees. At the beginning of FY2021, there were 47 VPSOs employed statewide and two additional certified VPSOs serving as grantee program coordinators. By the end of FY2021, there were 55 VPSOs employed and three additional certified VPSOs, serving as grantee program coordinators.

### **Key Component Challenges**

Lack of clearly articulated responsibilities for the grantee and the department within statute, has hindered the effectiveness of the program. For example, statutes do not include detailed allowable expenditures for the programs. By not providing clear directions and measurable program performance, differing interpretations has created barriers to communication between the department and the regional grantees.

Recruitment and retention remain a challenge for the program like all law enforcement agencies across the nation. The rural-to-urban migration, which has existed for most of Alaska's modern history, limits the number of qualified interested applicants looking to remain in rural Alaska. As a statewide program, it must also compete for applicants with every public safety employer in Alaska.

Insufficient rural public safety infrastructure, lack of housing, and local public funding to support a VPSO are common problems. As costs increase and community revenue remains the same or decreases, a higher demand is placed on providing funding from the VPSO program. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the VPSO program to keep a VPSO in a community and support rural public safety services.

### **Significant Changes in Results to be Delivered in FY2023**

Through partnership with the regional grantees, the department will continue developing the policies and procedures for VPSO program activities. This includes developing policies on allowable expenditures, such as VPSO relocation expenses, infrastructure, and equipment spending. The policies will give clear instructions to the regional programs on spending and budget planning with the intent to further their responsibilities for operating the regional programs.

Recruitment of VPSOs will continue to be a priority. The program will engage in both statewide and local recruitment efforts, including working with Alaskan-based recruitment agencies and marketing for VPSO positions.

The program will be looking to expand opportunities for VPSO training. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations across Alaska. This would decrease travel costs and increase accessibility for the regional programs.

The department will continue to improve the quality of VPSO property records and provision of adequate durable VPSO law enforcement supplies. The department will complete a physical inventory of accountable property such as computers and Tasers, radios, and laptops as well as an inventory of uniforms and consumable law enforcement equipment, like handcuffs and flashlights. The quality of the property records will help to ensure that VPSOs are operating with safe and effective equipment in their communities and will enable the department to plan supply purchases and maintain appropriate stock for equipping VPSOs.

The department will be adopting a new VPSO uniform fabric in FY2023. This new 100% washable wool fabric is being specially dyed to color match the traditional VPSO tan and brown uniform. The durability and the versatility of a washable wool fabric will keep VPSO warm in winter and cool in summer and increases the wear time of a uniform. These factors will decrease the frequency of uniform replacement and eliminate the need for separate summer and winter uniforms.

### **Statutory and Regulatory Authority**

VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)

**Contact Information**

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

Village Public Safety Officer Program 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	3	4	Annual Salaries	294,331
Part-time	0	0	COLA	2,885
Nonpermanent	0	0	Premium Pay	750
			Annual Benefits	184,609
			<i>Less 2.29% Vacancy Factor</i>	(11,075)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>Total Personal Services</b>	<b>471,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>



**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	681.1	370.8	370.8	370.8	471.5	100.7	27.2%
72000 Travel	7.7	452.1	452.1	102.1	102.1	0.0	0.0%
73000 Services	941.1	982.4	982.4	1,332.4	1,346.4	14.0	1.1%
74000 Commodities	597.2	30.0	30.0	30.0	35.0	5.0	16.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,809.4	11,905.4	11,905.4	11,905.4	14,851.0	2,945.6	24.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	14,036.5	13,740.7	13,740.7	13,740.7	16,806.0	3,065.3	22.3%
<b>Unrestricted General (UGF)</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	0	0.0%

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

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

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 *****												
<b>FY2022 Conference Committee</b>	ConfCom	13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
1004 Gen Fund		13,740.7										
<b>Subtotal</b>		<b>13,740.7</b>	<b>370.8</b>	<b>452.1</b>	<b>982.4</b>	<b>30.0</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	-350.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to contractual to fund the Reimbursable Services Agreement that pays for rural travel to support Village Public Safety Office village visits and oversight by the Alaska State Troopers and Alaska Wildlife Troopers. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Remove Split-Funded Position (12-N21002) From Position Counts</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Part-time non-permanent State Trooper (12-N21002), range 77, located in Anchorage is a shared position between the Alaska State Troopers and the Village Public Safety Officer Program. The position was established in the Alaska State Troopers and will be counted there.												
<b>Subtotal</b>		<b>13,740.7</b>	<b>370.8</b>	<b>102.1</b>	<b>1,332.4</b>	<b>30.0</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-10.1												
<b>FY2023 Public Safety Employees COLA Increase</b>	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 PSEA BU - (AA) 3% COLA: \$1.6												

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

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-0.2	-0.2	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 : \$-0.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>Add Tribal Liaison to Work with Local Tribes and Communities</b>												
1004 Gen Fund	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add a full time Program Coordinator 1, range 18, located in Anchorage to serve as tribal liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community, consistent with the department's mission to ensure public safety.												
<b>Add 10 Village Public Safety Officers for Rural Alaska</b>												
1004 Gen Fund	Inc	2,328.0	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
The statewide Village Public Safety Officers (VPSO) program is divided into 10 individual programs. Each program is administered by the participating organization which employs and supervises the VPSOs. The participating organization, or grantee manages daily operations and work with the local communities which receive VPSO services. This adds 10 funded VPSO positions to provide public safety support services in rural Alaska. This also allows the participating organizations to fund a full range of activities requested by the participating organizations.												
Grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHITA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) for VPSO program services.												
<b>Village Public Safety Officer 5% Salary Increase</b>												
1004 Gen Fund	Inc	617.6	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
Increase VPSO base pay by \$2.00 per hour. FY2023 is year two of a three-year plan to increase the VPSO entry salary. The full salary increase will be a \$7.00 per hour increase; \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024.												
VPSO regulation 13 AAC 96.030 (2) requires grantees to only pay VPSOs from the salary schedule. With this funding, VPSOs will earn a base salary of \$32.79 per hour.												

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

**Component:** Village Public Safety Officer Program (3047)

**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	16,806.0	471.5	102.1	1,346.4	35.0	0.0	14,851.0	0.0	4	0	0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.7	102.1	102.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>102.1</b>	<b>102.1</b>
2000	In-State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	3.1	97.1	97.1
2001	In-State Non-Employee Travel	Travel for Village Public Safety Officer (VPSO) program non-employee staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	4.6	5.0	5.0
2002	Out of State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSO Coordinators to attend specialized training, meetings, conferences or other program specific events out of state.	0.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		941.1	1,332.4	1,346.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>941.1</b>	<b>1,332.4</b>	<b>1,346.4</b>
3000	Education Services	Training, conferences and memberships.	0.0	15.0	20.0
3001	Financial Services	Liability insurance for VPSO program.	328.6	533.2	533.2
3003	Information Technology	Software licensing or maintenance agreements.	6.8	10.0	13.0
3004	Telecommunications	Phone and cell phone costs.	0.0	2.0	2.0
3005	Health Services	Psychological or physical examination costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage or courier services.	0.3	1.0	1.0
3007	Advertising and Promotions	Program advertising and promotional costs.	0.0	10.0	10.0
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.4	65.0	65.0
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	0.4	2.0	2.0
3011	Other Services	Training material printing costs and uniform laundry costs.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	13.8	15.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	1.1	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Village Public Safety Officer Program (3047)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>941.1</b>	<b>1,332.4</b>	<b>1,346.4</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	0.8	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	1.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	3.1	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.8	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	0.9	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	530.9	600.0	600.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.8	2.0	2.2
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	2.3	5.0	5.5
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	RSA with AST for VPSO LTNP Training Coordinator support	45.6	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.5	2.2	2.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		597.2	30.0	35.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>597.2</b>	<b>30.0</b>	<b>35.0</b>
4000	Business	Business and office supplies for VPSOs.	206.7	15.0	20.0
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	11.3	10.0	10.0
4004	Safety	Law enforcement protective gear and supplies.	379.2	5.0	5.0



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

**Component:** Village Public Safety Officer Program (3047)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		11,809.4	11,905.4	14,851.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>11,809.4</b>	<b>11,905.4</b>	<b>14,851.0</b>
7003	Sub-Recipient Pass-Through Grants	Various grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHIA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) grants.	11,809.4	11,905.4	14,851.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>604.6</b>	<b>692.2</b>	<b>698.2</b>
With Department of Administration				21.2	29.0	34.2
With Department of Public Safety				581.4	661.2	662.0
With Department of Transportation/Public Facilities				1.1	1.0	1.0
With Department of Law				0.9	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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 PVN).	13.8	15.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	1.1	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	0.8	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	1.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	3.1	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.8	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	0.9	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	530.9	600.0	600.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.8	2.0	2.2

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	2.3	5.0	5.5
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	RSA with AST for VPSO LTNP Training Coordinator support	45.6	50.0	50.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.5	2.2	2.5

**Personal Services Expenditure Detail**  
**Department of Public Safety**

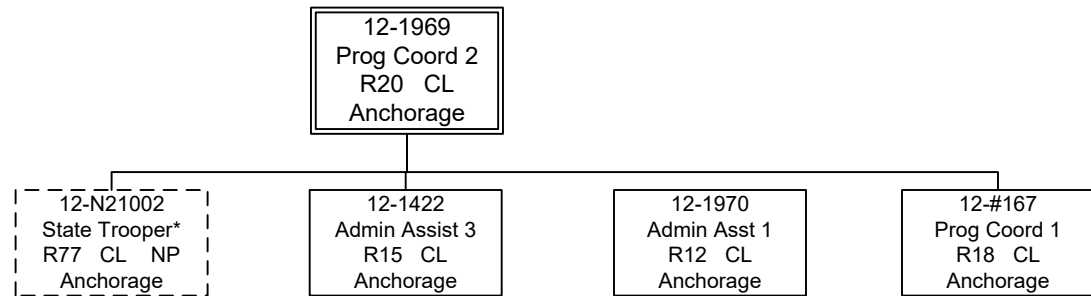
**Scenario:** FY2023 Governor (18673)  
**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

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-#167	Program Coordinator 1	FT	A	GG	Anchorage	100	18A / B	12.0		62,381	0	0	43,989	106,370	106,370
12-1422	Administrative Assistant 3	FT	A	GP	Anchorage	100	15C / D	12.0		53,082	0	0	40,232	93,314	93,314
12-1969	Program Coordinator 2	FT	A	SS	Anchorage	100	20K	12.0		94,890	1,332	0	58,726	154,948	154,948
12-1970	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		43,636	0	0	36,415	80,051	80,051
12-N21002	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	*	40,342	1,553	750	5,247	47,892	47,892
													<b>Total Salary Costs:</b>	294,331	
													<b>Total COLA:</b>	2,885	
													<b>Total Premium Pay:</b>	750	
													<b>Total Benefits:</b>	184,609	
													<b>Total Pre-Vacancy:</b>	482,575	
													<b>Minus Vacancy Adjustment of 2.29%:</b>	(11,075)	
													<b>Total Post-Vacancy:</b>	471,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	471,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	482,575	471,500	100.00%
<b>Total PCN Funding:</b>	<b>482,575</b>	<b>471,500</b>	<b>100.00%</b>

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: Village Public Safety Officer Program (161)  
Component – Village Public Safety Officer Program (3047)  
FY2023 Governor's Budget  
Position Totals: 4 PFT



\*Note\* Split-funded position is counted in the AST Detachments budget component

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Police Standards Council RDU/Component Budget Summary**

RDU/Component: Alaska Police Standards Council

**Contribution to Department's Mission**

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

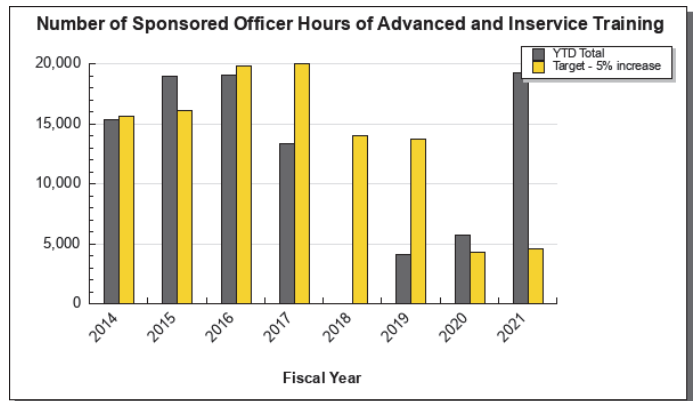
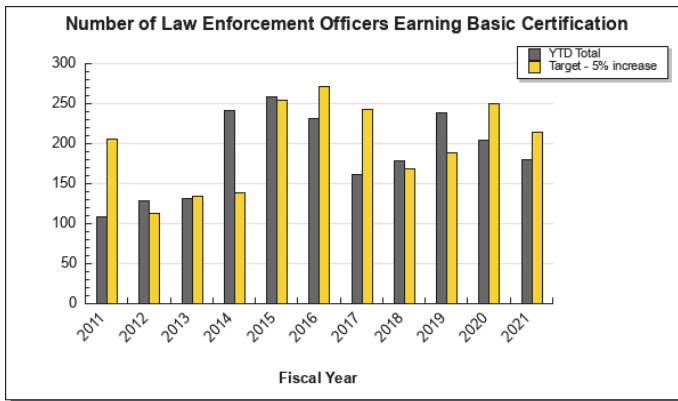
**Core Services**

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with APSC minimum qualification regulations.

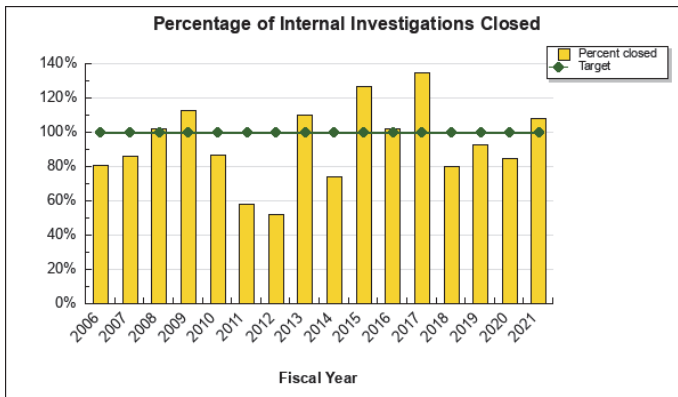
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.**



**2. Ensure compliance with APSC minimum qualification regulations.**



**Major Component Accomplishments in 2021**

The Council sponsored eleven (11) recruits for basic academy training in FY2021. APSC sponsored 408 officers'



attendance in 24 training events and delivered 9,444 officer-hours of training in FY2021. COVID-19 is still affecting the planning and sponsoring of training. During FY2021, APSC responded to 509 formal records requests (nearly a 125 percent increase from the prior year) and conducted 202 individual training evaluations for officers pursuing reciprocal Alaska police certification. 253 certifications were issued to officers who met training, education, and experience requirements and over 24 courses and 42 instructors were certified during FY2021.

To resolve regulatory compliance issues, all misconduct or disqualification investigations are completed as soon as possible. Misconduct investigations pertain to alleged wrongdoing by certified officers, whereas disqualification investigations focus on whether there is cause for denying certification to an applicant. When these claims are substantiated, administrative action begins, and can sometimes take several years to resolve. When misconduct is unsubstantiated or determined to be non-disqualifying, the case is closed immediately with no further action taken by APSC.

During FY2021 the council opened 36 new misconduct or disqualification investigations or cases, and closed 39 cases. The reported closed case investigations include cases that were closed during FY2021, regardless of which year they were initiated. Four cases were resolved in FY2021 with a revocation or disqualification action. As of September 3, 2021, APSC has 25 ongoing cases. These cases are in various stages of investigation or administrative action (i.e., pending criminal convictions, discovery, court hearings, council action, and/or superior court appeals). APSC currently has 2 open cases pending hearings with the Office of Administrative Hearings.

In addition to formal misconduct investigations, the council received 54 formal complaints during FY2021 that did not rise to the level of a formal investigation. These cases were either dismissed as being beyond the authority of the Council, unfounded, or referred to another agency for their investigation prior to any potential council action.

## **Key Component Challenges**

Training opportunities are provided based on available funding and the number of eligible attendees who can take time away from their duties to attend training. More and more state and municipal agencies are seeing staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training, even when training events are sponsored. The restrictions in place due to the COVID-19 pandemic resulted in the cancellation and elimination of training events throughout of 2021. This restriction appears to be extending well into FY2022 and drove the decision to focus on developing and providing distance learning and online training events for public safety officers.

The council remains committed to supporting advanced in-service training for police, corrections, probation, parole, and municipal correctional officers. APSC intends to increase regionalized training opportunities to maximize officer attendance from smaller rural agencies in FY2022 and hopes to do so once pandemic travel and social distancing restrictions are relaxed.

The Council is primarily funded through program receipts from court surcharge fees remitted to the Police Training Fund; certification fees contribute about 2% each year. At the department's request, the annual carryforward limitation for program receipts was lifted for FY2022. Considering the pandemic's impacts on training and travel for council meetings, this change will provide enhanced financial resources for development of online course content and future regional training programs.

## **Significant Changes in Results to be Delivered in FY2023**

With the focus of APSC's training efforts now on advanced and in-service programs, all training sponsorship will focus on these areas through development and delivery of distance learning programs and expanding rural officers' access to training. Specific advanced training needs identified by constituent groups include leadership training, field training officer courses, instructor development, advanced investigative and interviewing courses, defensive tactics and de-escalation, crisis intervention and working with individuals with disabilities. FY2022 is now the first full year the council will benefit from increased court-imposed Police Training Fund Surcharge fees and potentially not be impacted by pandemic travel and social distancing restrictions. APSC will be funding and supporting both academy reimbursements as well as increasing direct training delivery.

### Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 85)  
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors  
(13 AAC 87)  
Minimum Standards for Village Police Officers (13 AAC 89)  
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under  
AS 18.65.220(7))

Contact Information
<p><b>Contact:</b> Joseph S. Gamache, Executive Director, APSC <b>Phone:</b> (907) 465-5523 <b>E-mail:</b> joseph.gamache@alaska.gov</p>

Alaska Police Standards Council 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	357,714
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	221,134
			<i>Less 3.00% Vacancy Factor</i>	(17,365)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>561,483</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Admn Inv 1 DPS	0	0	1	0	1
Exec Dir APSC	1	0	0	0	1
Trn Coord APSC	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	506.4	586.1	586.1	577.0	561.5	-15.5	-2.7%
72000 Travel	5.1	43.8	43.8	61.8	61.8	0.0	0.0%
73000 Services	488.9	749.5	749.5	740.6	739.1	-1.5	-0.2%
74000 Commodities	5.2	37.5	37.5	37.5	37.5	0.0	0.0%
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%
<b>Totals</b>	<b>1,005.6</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,399.9</b>	<b>-17.0</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	1,003.2	1,336.9	1,336.9	1,336.9	1,319.9	-17.0	-1.3%
1092 MHTAAR (Other)	2.4	80.0	80.0	80.0	80.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,003.2</b>	<b>1,336.9</b>	<b>1,336.9</b>	<b>1,336.9</b>	<b>1,319.9</b>	<b>-17.0</b>	<b>-1.3%</b>
<b>Other Funds</b>	<b>2.4</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,336.9										
1092 MHTAAR		80.0										
<b>Subtotal</b>		<b>1,416.9</b>	<b>586.1</b>	<b>43.8</b>	<b>749.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-9.1	18.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and contractual to travel to cover anticipated travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,416.9</b>	<b>577.0</b>	<b>61.8</b>	<b>740.6</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Implement CIT Training</b>												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-18.7												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												

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

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders</b>												
1092 MHTAAR	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's disability justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders.</p> <p>Through this training, the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) support first responder behavioral health training and programs for APSC certified municipal and State law enforcement, APSC certified municipal and State correctional officers, APSC certified probation officers, and village police safety officers. This training includes but is not limited to 40 hours of crisis intervention team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
<p>AK Police Standards Council needs to transfer \$1.5 of general fund program receipt (1005) authority from services to personal services to balance the needs of the component.</p>												
<b>Totals</b>		<b>1,399.9</b>	<b>561.5</b>	<b>61.8</b>	<b>739.1</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Police Standards Council (519)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.1	61.8	61.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.1</b>	<b>61.8</b>	<b>61.8</b>
2000	In-State Employee Travel	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	2.7	25.0	25.0
2001	In-State Non-Employee Travel	Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel. Travel for APSC regulated agencies to trainings and conferences.	2.4	13.8	13.8
2002	Out of State Employee Travel	Travel by administrator to training and conferences.	0.0	23.0	23.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Police Standards Council (519)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		488.9	740.6	739.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>488.9</b>	<b>740.6</b>	<b>739.1</b>
3000	Education Services	Training support services.	217.8	310.0	224.2
3001	Financial Services	Financial services.	0.6	0.6	0.6
3002	Legal and Judicial Services	Attorney fees.	1.1	15.0	15.0
3003	Information Technology	Software acquisition and licensing.	131.9	130.3	130.3
3004	Telecommunications	Telephone services.	0.0	0.2	0.2
3007	Advertising and Promotions	Advertising and promotions.	1.5	1.0	1.0
3011	Other Services	Security systems, printing and copying, graphics.	0.0	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	3.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer services and Microsoft Exchange.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN support.	1.4	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	1.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges, VPN.	0.0	5.5	5.5
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail.	0.0	0.1	0.1



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Police Standards Council (519)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>488.9</b>	<b>740.6</b>	<b>739.1</b>
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	2.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	0.0	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned building leases	20.1	20.1	20.1
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	4.2	10.0	10.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	0.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with risk management overhead charges.	0.0	0.5	0.5
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	0.0	0.5	0.5
3029	Inter-Agency Education/Training	State provided training.	48.2	48.2	23.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Interagency mediation services	0.0	65.0	65.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide Legal services provided by Department of Law, Civil Division.	0.0	55.0	55.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing officer and mediator services.	45.3	45.3	160.0
3037	State Equipment Fleet	State Equipment Fleet vehicle leasing and maintenance.	2.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs such as fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	0.0	3.9	3.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Police Standards Council (519)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>488.9</b>	<b>740.6</b>	<b>739.1</b>
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	6.1	6.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide SSOA travel services.	0.0	3.1	3.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Office of Professional Standards cost allocation.	0.0	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Police Standards Council (519)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		5.2	37.5	37.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>5.2</b>	<b>37.5</b>	<b>37.5</b>
4000	Business	Business, office, photographic, and computer supplies.	5.2	37.5	37.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,003.2</b>	<b>1,336.9</b>	<b>1,319.9</b>
5102 Program Receipts Public Protection - Fines and Forfeitures		<p>Revenue reduced by \$1,052,192.78 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill.</p> <p>The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151 and AS 29.25.074 and receipts collected under AS 18.65.220(7).</p> <p>Revenue transaction was processed in IRIS on 9/10/21.</p> <p>The 1994 Legislature established the Alaska Police training Fund which benefits from surcharges assessed for violations of certain traffic rules. The 1998 Legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, Alaska Police Standards Council collects fees for processing applications for certification of police, corrections, probation, and parole officers.</p> <p>\$100 surcharge for felony offense [AS 12.25.195(C); AS</p>	163.9	1,251.9	1,234.9

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		12.55.039(a)(1)].			
		\$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].			
		\$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(c); AS 12.55.039(a)(3)].			
5103 Program Receipts - Charges for Services		\$10 surcharge for all other misdemeanors, infraction, or violations [AS 12.25.195(C); AS 12.55.039(a)(4)]. BFY2020 Revenue Carry Forward to BFY2021 Miscellaneous program receipts for training services.	839.3	85.0	85.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>2.4</b>	<b>80.0</b>	<b>80.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Grant for community-based crisis intervention training.	2.4	80.0	80.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>71.1</b>	<b>226.7</b>	<b>341.4</b>
With Department of Administration	65.5	142.8	257.5
With Department of Public Safety	1.4	15.0	15.0
With Department of Law	4.2	65.0	65.0
With Department of Transportation/Public Facilities	0.0	3.9	3.9

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer services and Microsoft Exchange.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN support.	1.4	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges, VPN.	0.0	5.5	5.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mail.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	0.0	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned building leases	20.1	20.1	20.1
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	4.2	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with risk management overhead charges.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and HRM support.	0.0	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Interagency mediation services	0.0	65.0	65.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide Legal services provided by Department of Law, Civil Division.	0.0	55.0	55.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing officer and mediator services.	45.3	45.3	160.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs such as fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement,	0.0	3.9	3.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA travel services.	0.0	3.1	3.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	0.0	2.0	2.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

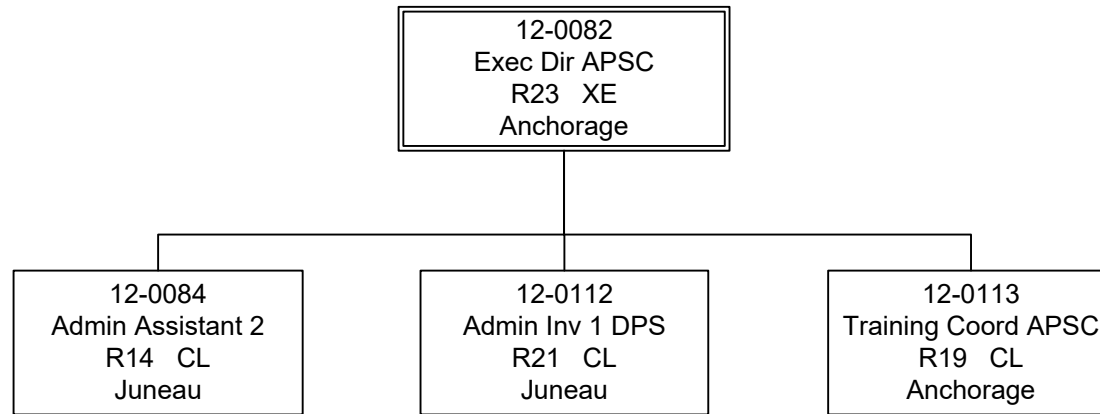
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0082	Exec Dir APSC	FT	A	XE	Anchorage	N00	23O	12.0		120,764	0	0	69,038	189,802	0
12-0084	Administrative Assistant 2	FT	A	GP	Juneau	105	14G / J	12.0		61,196	0	0	43,511	104,707	0
12-0112	Admn Inv 1 DPS	FT	A	GP	Juneau	105	21G / J	12.0		96,252	0	0	57,677	153,929	0
12-0113	Trn Coord APSC	FT	A	GP	Anchorage	100	19G	12.0		79,502	0	0	50,908	130,410	0
													<b>Total Salary Costs:</b>	357,714	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	221,134	
													<b>Total Pre-Vacancy:</b>	578,848	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(17,365)	
													<b>Total Post-Vacancy:</b>	561,483	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	561,483	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	578,848	561,483	100.00%
<b>Total PCN Funding:</b>	<b>578,848</b>	<b>561,483</b>	<b>100.00%</b>

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 Police Standards Council (162)  
Component: Alaska Police Standards Council (519)  
Position Counts: 4 PFTs



**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Public Safety**  
**Council on Domestic Violence and Sexual Assault**  
**RDU/Component Budget Summary**

**RDU/Component: Council on Domestic Violence and Sexual Assault**

**Contribution to Department's Mission**

Alaskans live free from domestic violence and sexual assault.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing

**Core Services**

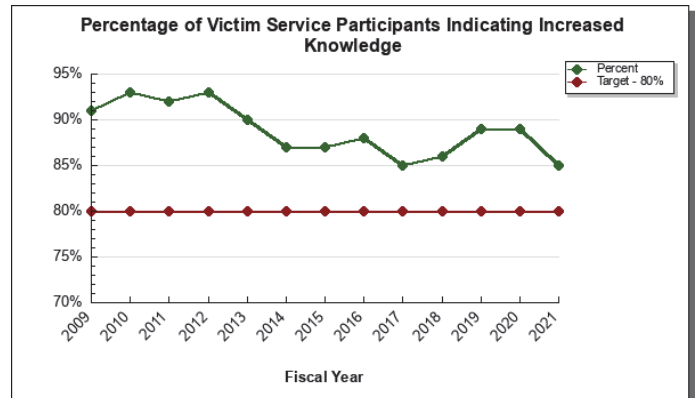
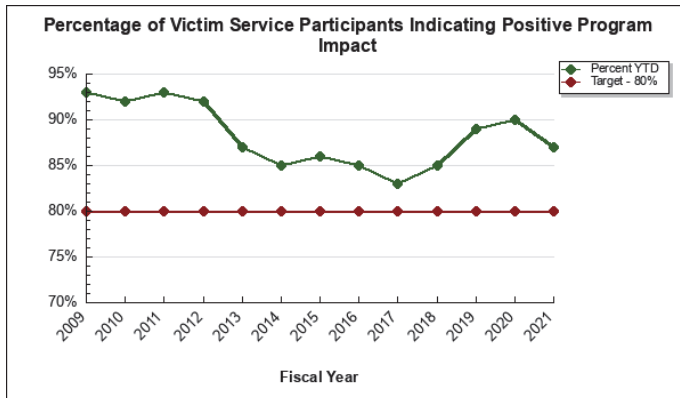
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.  
\*All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

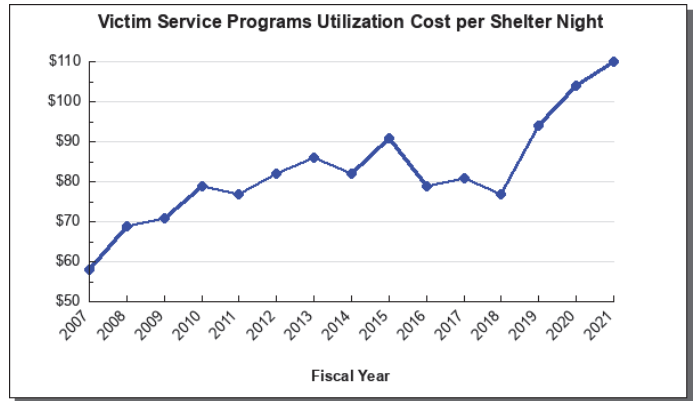
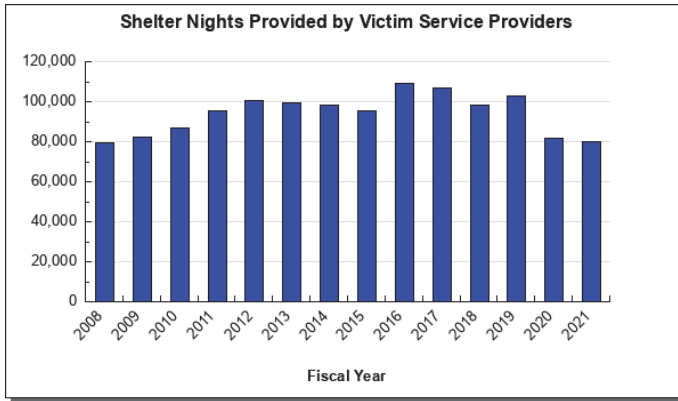
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

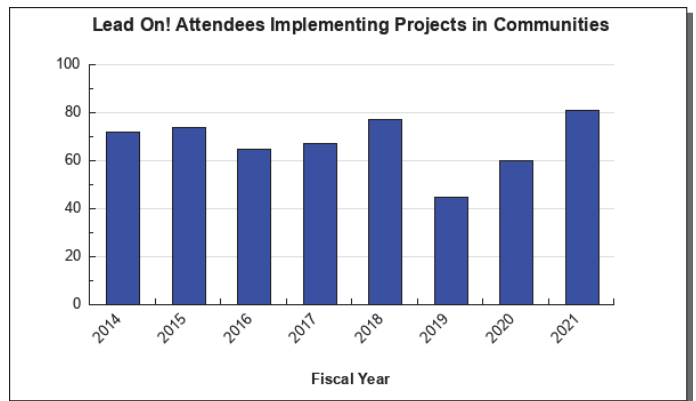
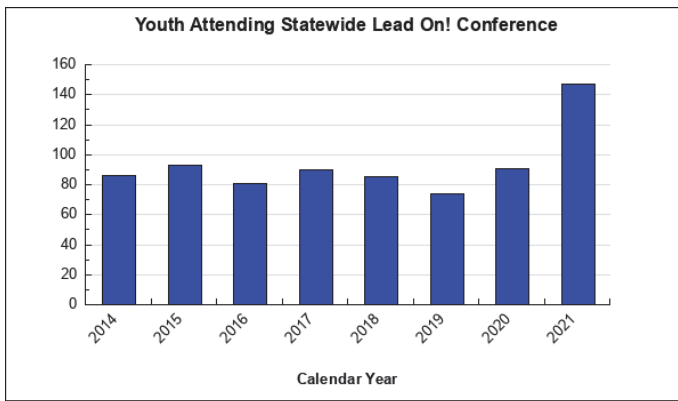
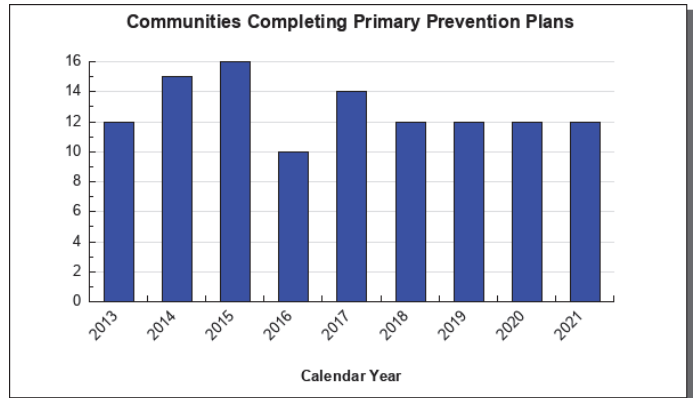
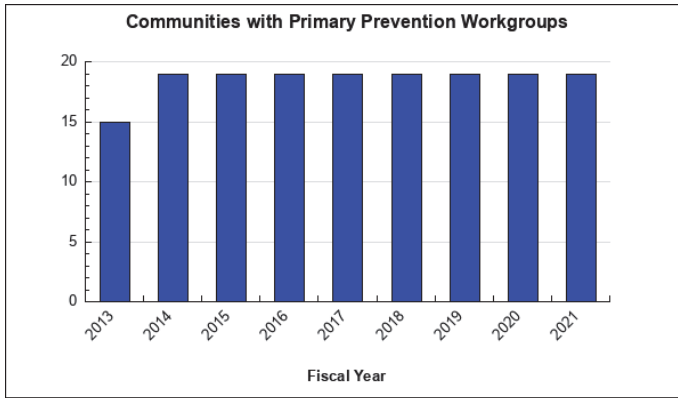
**1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.**

**\*All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.**





**2. Prevention - Communities are equipped to further primary prevention strategies.**



**3. Accountability - State approved Batterer Intervention programs are available in communities as requested.**

Target: Regulations and standards will be adopted to encourage broad use of battering intervention programs

## Major Component Accomplishments in 2021

FY2021 continued to be impacted by COVID-19 creating an urgency to manage and mitigate the spread of the virus. The impacts of the continuing pandemic significantly influenced every aspect of the work of the Council on Domestic Violence and Sexual Assault (CDVSA) and our 35 sub-grantees, contractors, and reimbursable services agreement recipients. The ongoing effects of the COVID-19 pandemic slowed everything down to a clear focus on mitigation, responding to emergent needs, and preparing for the continuation of the virus' impact.

Major accomplishments were redefined to include ongoing survival, persistence, resilience, and finding alternative ways to keep agencies, programs, services, and funding available to meet the ever-changing challenges and needs brought on by the ups and downs of new cases of COVID-19, changing mitigation strategies and new case surges. In the last quarter of FY2021, the number of new COVID cases had slowed, hospitalizations had decreased, and mitigation measures across the state and country were relaxed. Unfortunately, the continuing decline of cases did not stabilize, and by the end of FY2021 and the beginning of FY2022, a new 'wave' of cases began.

All three of CDVSA's competitive grant programs – Victim Services/Enhanced Services, Battering Intervention, and Prevention were continued during FY2021. While it was initially intended for a new competitive Request for Proposals (RFP) to be released in the spring of 2021 for new Victim Services grant awards in FY22-24, it was decided that requesting Victim Service providers to spend time responding to a new RFP would not be realistic while continuing to deal with the impacts of providing safe victim services during a pandemic. For this reason, CDVSA made the decision to extend the current Victim Service awards for one additional year and plan for a new Victim Service RFP in the spring of 2022. A new Prevention RFP was released in April 2021, with new awards beginning in 2021, with one new community receiving a Prevention grant award.

Key Accomplishments in FY2021 include:

- Received the Office on Violence Against Women (OVW) Full Faith & Credit Training and Technical Assistance Cooperative Agreement. In late FY2020, the OVW reached out to CDVSA to discuss a project they planned to fund and asked if CDVSA would be interested in developing and providing training and technical assistance for Alaska law enforcement, prosecutors, and court personnel regarding the federal Full Faith and Credit (FFC) provision that required that states, tribes and territories must enforce a qualifying protection order from outside the enforcing jurisdiction as if the protection order had been issued by the enforcing jurisdiction. While this provision has been in effect since VAWA was enacted in 1994, Alaska Native villages have expressed concern about the lack of state enforcement of tribal protection orders. In addition, OVW is contracting with RurAL CAP to provide companion training to tribal law enforcement, attorneys, and tribal courts. Following a single source award (since we are the recipient of the OVW state formula grants STOP and SASP) CDVSA and its partner agencies Dept. of Law, Alaska Court System, and DPS/Alaska State Troopers are working to develop a clear plan of training and technical assistance that mirrors the work being done by RurAL CAP. This will provide all concerned parties with consistent information on implementing the FFC provision across Alaska. The award is for 24 months and totals \$320,000.
- DOJ Office of Chief Financial Officer Enhanced Review of CDVSA DOJ Grants. Beginning at the end of August and continuing into September CDVSA underwent a Virtual Enhanced Financial Desk Review by the DOJ Office of the Chief Financial Officer (OCFO). We were notified in mid-July that DOJ would be reviewing our three federal formula grants (VOCA, SASP and STOP); two years for SASP and VAWA (FFY 17 & 18) and three years for VOCA (FFY17, 18 & 19). Prior to the review we submitted a long list of documents, grant files, and written policies and procedures. In addition to the financial review, we also received a programmatic review for STOP/VAWA (August 28) and VOCA (September 14-15; exit interview Sept. 25). Exit interviews indicated we have good systems in place with a clear financial and programmatic process for distributing and monitoring federal funds. In October we received a letter of findings following our virtual Financial Review. The initial findings included two items – one that was taken care of before they arrived and the other pertaining to improving our process for documenting required DOJ match funding that CDVSA is responsible for through our STOP/VAWA grant award. The STOP grant requires a 25% match for all services other than direct services to victims. CDVSA covers this required match through state GF dollars. In the past we were unable to track this funding in our state financial system (IRIS); the financial review required us to develop both a policy and practice for how we will track these funds in the future. Working with DPS Administrative staff, CDVSA developed a new policy for how match

funding can be tracked in IRIS and reported on our federal FFRs (federal financial reports). The policy was made retroactive to July 1, 2020 to begin with state fiscal year 2021. The final closeout memo was issued in November.

- Partnering with University of Alaska Anchorage (UAA) School of Social Work to Utilize Practicum Student(s). During the 2020-2021 UAA school year, CDVSA was fortunate to request and receive a Master of Social Work (MSW) graduate practicum student placement. FY2021 was the first year CDVSA accessed this opportunity—a hands on experience for a graduate student to learn about macro-Social Work and a student to provide critically needed research and support for the developing Perpetrator Rehabilitation Workgroup. The Practicum is a two semester program beginning in late August and ending in late April. This year's Practicum Student primarily provided research, coordination, and development of the Perpetrator Rehabilitation (PR) Workgroup to redesign a new approach to servicing abusive partners. The addition of a UAA Practicum student provided extra staff resources to make perpetrator rehabilitation a priority as determined by our strategic plan. Because the PR Workgroup will be a 12-18 month project, it is the intent of CDVSA to enlist the skills of a new UAA Social Work Practicum Student in FY2022 beginning in August 2021 and continuing until April 2022. The Practicum program is an excellent opportunity for CDVSA to partner and collaborate with UAA in preparing students for and providing insight into available job opportunities in public service.
- GrantVantage Conversion. Beginning in FY2020, CDVSA began investigating available grant management software/programs to streamline both the efficiency and effectiveness of managing large amounts of public grant money while maintaining compliance with the regulatory oversight responsibilities required to utilize both state and federal public grant funds. During FY2021, significant progress has been made to use technology in a meaningful way to streamline and improve efficiencies in our grant management process. CDVSA established a contract for three financial modules with GrantVantage, a grant management software program. CDVSA is working directly with GrantVantage to expand the modules to include programming so that grantees can apply and report online and all grant work will be coordinated into a single grant management program. We are very excited to move forward with this program and the technology it provides.
- Development of Intimate Partner Violence – Interactive Data Dashboard. CDVSA, in partnership with the UAA Alaska Justice Information Center (AJiC), developed an interactive tool providing easier access to data related to intimate partner and domestic violence. The Intimate Partner Violence Interactive Data Dashboard (IPV-IDD) was completed in September 2020 and released for public use in early October 2020. The data highlighted in the Dashboard is related to three primary aspects of domestic violence—physical violence, coercive control and entrapment, and psychological aggression. The IPV-IDD combined data from the Alaska Victimization Survey (AVS), conducted statewide in 2010 and 2015, with regional surveys in the intervening years. The AVS is primarily designed to provide estimates of both lifetime and past-year intimate partner violence victimization for non-institutionalized, English-speaking, adult women residing in Alaska. The AVS is a unique survey of Alaska women across the state, obtaining first-person responses related to experienced domestic and sexual violence. The AVS, modeled after the Centers for Disease Control and Prevention's National Intimate Partner and Sexual Violence Survey, is conducted in Alaska every five years. After data from the 2020 AVS is collected and analyzed, it will be added to the IPV-IDD.
- Development of Alaska Tele-Support Services, in partnership with the AK Sexual Assault Response Leadership Team. CDVSA, in partnership with the UAA Alaska Justice Information Center (AJiC), developed an interactive tool providing easier access to data related to intimate partner and domestic violence. The Intimate Partner Violence Interactive Data Dashboard (IPV-IDD) was completed in September 2020 and released for public use in early October 2020. The data highlighted in the Dashboard is related to three primary aspects of domestic violence—physical violence, coercive control and entrapment, and psychological aggression. The IPV-IDD combined data from the Alaska Victimization Survey (AVS), conducted statewide in 2010 and 2015, with regional surveys in the intervening years. The AVS is primarily designed to provide estimates of both lifetime and past-year intimate partner violence victimization for non-institutionalized, English-speaking, adult women residing in Alaska. The AVS is a unique survey of Alaska women across the state, obtaining first-person responses related to experienced domestic and sexual violence. The AVS, modeled after the Centers for Disease Control and Prevention's National Intimate Partner and Sexual Violence Survey, is conducted in Alaska every five years. After data from the 2020 AVS is collected and analyzed, it will be added to the IPV-IDD.
- Establishment of the Perpetrator Rehabilitation Workgroup. In early FY2021, CDVSA began creating a multidisciplinary workgroup to review and recommend improved programs to serve perpetrators of domestic abuse who are referred for services by the courts, OCS, and others. The Perpetrator Rehabilitation Workgroup officially began in April 2021 after months of planning, organizing, and solidifying the workgroup membership and a workgroup facilitator. The membership includes 25 individuals from diverse disciplines, with an interest in successful services to impact individuals who perpetrate violence. In addition to the workgroup members, we have a list of subject matter experts who will provide key information to the workgroup and a list of over 40

stakeholders who will be asked for input to the work group’s considerations and recommendations. The initial list of invitations went to 38 individuals requesting workgroup members, stakeholders, and subject matter experts. CDVSA procured a contract with Denali Daniels + Associates to facilitate, coordinate, and guide the workgroup. The first meeting was held in April, with monthly meetings moving forward for approximately 12-18 months. The goal is to design a new approach to serving this population, using data, research, and evidence-based services to conduct this critically important work with perpetrators of domestic and intimate partner violence.

- **Completion of 2020 Alaska Victimization Survey (AVS).** The AVS was again conducted in 2020. The AVS is a survey conducted every five years beginning in 2010; a second survey was conducted in 2015 and a third survey was conducted in 2020 (FY2021). This year’s AVS was delayed due to COVID-19 lockdowns and began in July 2020 concluding phone interviews in late November 2020. Over 2,100 surveys were completed by Alaska women aged 18 and over, surpassing the goal of 2,000 completed surveys. Additional questions were included in this year’s survey to gather data related to the impact of Adverse Childhood Experiences, the number of respondents who experience behavioral health issues addressed by the Alaska Mental Health Trust, and questions related to the impact of COVID-19 on victim’s access to services. The UAA Alaska Justice Information Center began the analysis of the AVS data in early January and had the initial data analysis available in early summer. Following initial data validation and analysis, the final report will be released in early FY2022 during October, Domestic Violence Awareness Month. The following chart shows the aggregate results of the 2020 AVS:

Type of Violence	Lifetime (%)			Past Year (%)		
	2010	2015	2020	2010	2015	2020
<b>Intimate partner violence (composite)</b>	47.6	40.4	48.0	9.4	6.4	6.9
Threats of physical violence	31.0	25.6	28.5	5.8	3.0	2.6
Physical violence	44.8	39.6	46.8	8.6	5.9	6.5
<b>Sexual violence (composite)</b>	37.1	33.1	40.5	4.3	2.9	3.4
Alcohol- or drug-involved sexual assault	26.8	22.6	27.5	3.6	2.0	2.1
Forcible sexual assault	25.6	23.5	27.7	2.5	1.6	2.2
<b>Any violence (composite)</b>	<b>58.6</b>	<b>50.3</b>	<b>57.7</b>	<b>11.8</b>	<b>8.1</b>	<b>8.1</b>

For information on past AVS surveys and results go to:

<https://www.uaa.alaska.edu/academics/college-of-health/departments/justice-center/research/alaska-victimization-survey/>.

## Key Component Challenges

During FY2021, four primary challenges have impacted CDVSA’s ability to fully realize the intended annual progress; staffing, COVID-19, reduced federal funding, and lack of funding for a comprehensive approach to DVSA. Each challenge is outlined below:

### Staffing:

Effective April 1, CDVSA only had six positions filled (out of nine) and a part-time non-permanent Office Assistant.

Having so many positions vacant created consequences for workload, timelines, deadlines, and a team effort was needed to get the work done. Finding enough qualified applicants for state positions has been a significant challenge in FY2021 and continues into FY2022. Having a small staff, makes the impact of these vacancies more significant. Three staff vacancies out of nine total positions was 33% of the CDVSA staff that was not available for much of FY2021.

### COVID-19 Preparation and Mitigation:

Beginning in March 2020, the arrival of COVID-19 brought significant challenges for CDVSA and the 35 funded

sub-grantees who provide ongoing emergency shelter and advocacy services to victims of domestic and sexual violence in Alaska. During the last four months of FY2020, CDVSA and its sub-grantees had to be flexible and fast to find alternative approaches to service delivery while managing a contagious virus within 24/7 shelter programs. Mitigating the impacts of COVID-19 created difficult situations for victims, their families, program staff, and state funders. While initially there was hope the virus would be contained within 6-12 months, the entire 2021 fiscal year was impacted by COVID-19. While all 35 sub-grantees kept their doors open and services available continuously through the remainder of FY2021, the stress on communities, businesses, service programs, and those seeking services was often overwhelming. Services were provided, but they were different—more distant and provided in alternative ways, but still available 24/7 for anyone in need.

CDVSA was committed to finding ways to reduce the stress and struggles for each of the 35 statewide sub-grantees, including continued relaxation of grant regulations and policies to provide greater flexibility to spend grant funding where most needed. Additionally, CDVSA reduced the percentage of required match funding for all general fund dollars and allowed funds to be used where they were most needed, reallocating funds to best meet the needs of alternative service delivery during FY2020. Due to the continuing pandemic impacts at the end of FY2021, CDVSA reduced all matching fund requirements for FY2022 sub-grantees.

In May 2020, CDVSA was awarded \$77,459 through the Federal Family Violence Prevention and Services Grant-CARES Act funding (FVPSA-CA). To find the best ways to spend these funds, CDVSA entered a partnership with the Department of Health and Social Services with the intent to assess COVID-19 testing and response needs among domestic violence service providers across the state. Most but not all were CDVSA-funded programs.

With these funds, CDVSA was able to provide critical items to every CDVSA-funded domestic violence (DV) program that requested funds, along with two additional non-funded programs, Bay Harbor Women's Shelter in Hooper Bay and Healing Native Hearts Coalition in Fairbanks. These essential items included High-Efficiency Particulate Absorbing air systems and filters, cleaning products, a variety of personal protective equipment, hand sanitizing stations, and even household items that become scarce in smaller communities during the pandemic.

Of the \$77,459 CDVSA was awarded, we expended approximately \$76,652, all of which went directly toward purchases for service providers. A significant amount of work went into the research, the coordination, the purchasing, and the tracking to make this project successful. The outcome of being able to assist DV service providers with obtaining essential items to help manage and mitigate the spread of the COVID-19 virus was well worth the effort.

### **Federal Funding Reductions:**

During FY2020, concerns came up about decreased levels of funding being deposited into the federal Crime Victims Funds (CVF). The CVF is the source of funding for the Victims of Crime Act (VOCA) formula and discretionary grants awarded by the Office of Victims of Crime (OVC). Deposits to this fund have dwindled and the Department of Justice has concerns that VOCA funding to states will continue to decrease. Recognizing this issue, Congress began looking at solutions to improve the stability and sustainability of the CVF in the form of legislation to fix the VOCA deposits problem—the VOCA Fix bill that Congress can pass to legislatively stabilize VOCA funding to states.

In March, Alaska was notified that the FFY2021 state allocation (awarded in September 2021) was projected to be 34.6% less than FFY2020, equaling approximately \$1.5 million in CDVSA's FFY2021 VOCA allocation. Since FFY2019, Alaska's VOCA funding allocations have decreased each year from \$7.9 million in FFY2018 to \$2.7 million in FFY2021. Not only did this impact the amount of funding received in each of these years, it impacted the ability to spread these funds over their three-year funding cycle. While initially CDVSA was faced with a 30-34% reduction for all Victim Service and Enhanced Services sub-grantees, both the Administration and the state legislature took action and supported full funding of these community-based DVSA programs by providing "gap" funding for FY22 in the form of American Rescue Plan Act (ARPA) funding. CDVSA received a total of \$8.0 million to use over the next three years. All current CDVSA sub-grantees received full funding equal to their FY2021 awards with ARPA funding through CDVSA grant awards and 5% of their awards from CARES Act funding distributed through the Alaska Community Foundation.

In July 2021, the U.S. Senate passed the VOCA Fix Act that the House had previously passed, and the bill was signed into law by President Joe Biden. While this legislation will address CDVSA funding issues in the future, it is expected to take two-three years for the CVF fund to be restored and to reach a stable funding level. Moving forward,



VOCA funding will be stable and sustainable but will remain at a lower funding level than was previously set. Funding challenges and questions regarding the “correct amount” of funding needed in Alaska to reduce domestic and sexual violence will be an ongoing challenge.

### **Creating a Comprehensive Approach to Ending Domestic and Sexual Violence:**

CDVSA recognizes that to truly impact the rates of domestic and sexual violence in Alaska there needs to be a comprehensive and balanced continuum of services that includes strong victim service interventions for those already impacted by domestic and sexual violence, robust prevention initiatives to stop abuse by changing knowledge, attitudes and behaviors about intimate partner violence, and consistently available services to address the causes of violence perpetrated by abusive partners. Having a strong, well-resourced continuum of services is essential to change the trajectory of abuse.

Victim and Enhanced Services are critical emergency and safety programs that intervene in life and death situations; these programs must receive a large portion of CDVSA funding. It is equally important to have both a comprehensive and balanced approach to the other parts of the DVSA continuum of services that include more robust prevention services and perpetrator rehabilitation programming. Currently, Victim/Enhanced Services receives 90% of available grant funding, Prevention receives 8%, and BIP/PBP programs receive 2%. With this imbalanced approach to domestic and sexual violence we can do no more than tread water.

During FY2020, CDVSA engaged in a strategic planning process, with input from staff, Board members, and four Stakeholder Roundtables. Priorities identified included more emphasis on prevention initiatives and strong programs for perpetrator rehabilitation and accountability, while keeping victim services a necessary top focus to save lives. Over the next four years CDVSA will continue to advocate for focus and resources to expand the comprehensiveness of the DVSA continuum of services that will create lasting change in DVSA outcomes in Alaska.

### **Significant Changes in Results to be Delivered in FY2023**

The COVID-19 pandemic continues to affect operations not only for CDVSA-funded agencies but also on a statewide level. CDVSA has experienced staff turnover in key positions and has experienced continuing difficulty recruiting to fill these vacancies. Lack of staffing continues to be problematic on both the government and service provider level, making it difficult to predict what long-term goals will be accomplished with limited personnel available. CDVSA's goal is to be fully staffed in FY2023, to include two additional staff positions that are being requested in the FY2023 budget.

The Perpetrator Rehabilitation Workgroup formed in FY2021 is expected to be concluded by the second quarter of FY2022 (October 2022). The result of this multi-year project will be a new application process for programs seeking State of Alaska approval for Battering Intervention programs. This new process will include an updated approach to providing these services, including areas not previously addressed in current programs such as trauma participants themselves have experienced over the course of their lives, in lieu of a singular focus only on the individual's abusive behaviors and accountability.

Another much anticipated project set for completion in FY2023 is the finalization of the Victim Services Regulations. These regulations, initially formed in 1984, no longer align with best practices or federal regulations governing domestic and sexual violence programs. CDVSA is currently working with the Department of Law and anticipates that the new regulations will be adopted in FY2023.

CDVSA continues to work on the implementation of the Language Access Plan, initiated in FY21. In partnership with the Alaska Institute for Justice, CDVSA is working to convert resources, information, and access for those with limited English proficiency. In FY2023, CDVSA intends to have multiple documents and information translated into the eight most spoken languages in Alaska available online. This first step will significantly increase access to CDVSA and its services to all Alaskans, including those in need of services with limited or no English language understanding.

In FY2022, CDVSA was faced with significant funding gaps due to a steep decline in a major federal funding source, the Victims of Crime Act (VOCA) grant. The VOCA FIX Act, an act of legislation to stabilize the fund that VOCA dollars are derived from, was implemented and passed into legislation at the end of FY2021. It is estimated that it will be approximately two years until funding stabilizes to a dependable, consistent amount that will allow CDVSA to predict future funding levels. CDVSA is currently working to identify adequate funding amounts in anticipation of a

new Request for Proposal for Victim and Enhanced Services programs in the spring of 2022, which will fund programs in FY2023 and beyond. Currently, it is unknown how the gap in funding will be met for FY2023 and FY2024. CDVSA has requested an increase in state general fund dollars to assist with funding crisis service provider programs and hopes there will be additional funds and support from the state to continue funding programs at the necessary levels.

In FY2021, CDVSA started the procurement and development of a new Grants Management System, GrantVantage, to assist with the tracking and processing multiple complex subawards. CDVSA is eager to convert all financial reporting to the GrantVantage system in FY2023. This will allow subgrantees to directly input their financial reporting into the database and eliminate data errors that occur when entering the same numbers into multiple spreadsheets. Additionally, the system will allow the submission of award documents and programmatic reporting.

If CDVSA can stabilize staffing and funding in FY2023, and the COVID emergency is reduced, there are many opportunities to move forward with the CDVSA five-year Strategic Plan to enhance and expand CDVSA's ability to provide more accessible services, increased collaboration, a more comprehensive approach to DVSA and a focus on gaps in services that need attention and resources.

### Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)  
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)  
Claims - Presentation of claims required (2 AAC 25.010)  
Conflict of Interest - Report of financial and business interests (AS 39.50.020)  
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)  
Department of Corrections - Duties of department (AS 44.28.020)  
Domestic Violence & Sexual Assault (AS 18.66.010-990)  
Domestic Violence Training (AS 18.65.510)  
Grant Administration - Audit requirements (2 AAC 45.010)  
Grant Programs (13 AAC 95.010-900)  
Health and Safety Education - Curriculum (AS 14.30.360)  
Permanent Fund - Public Notice (AS 43.23.028)  
Sentencing and Probation - day fines (AS 12.55.036)  
Termination of state boards and commissions (AS 44.66.010)

Contact Information
<p><b>Contact:</b> L. Diane Casto, Executive Director, CDVSA <b>Phone:</b> (907) 465-5503 <b>E-mail:</b> <a href="mailto:diane.casto@alaska.gov">diane.casto@alaska.gov</a></p>

Council on Domestic Violence and Sexual Assault Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	9	11	Annual Salaries	913,292
Part-time	0	0	COLA	1,420
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	578,887
			<i>Less 2.50% Vacancy Factor</i>	<i>(37,331)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,456,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Criminal Justice Planner	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	4	0	4
Research Analyst 3	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,024.8	1,216.7	1,216.7	1,240.0	1,456.7	216.7	17.5%
72000 Travel	2.7	29.8	29.8	58.7	58.7	0.0	0.0%
73000 Services	1,251.0	2,587.8	2,587.8	2,565.4	3,093.4	528.0	20.6%
74000 Commodities	11.1	110.0	110.0	19.2	25.6	6.4	33.3%
75000 Capital Outlay	105.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,492.6	22,802.8	22,802.8	22,863.8	26,351.7	3,487.9	15.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,887.2</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>30,986.1</b>	<b>4,239.0</b>	<b>15.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	11,578.0	13,778.4	13,778.4	13,778.4	13,852.2	73.8	0.5%
1004 Gen Fund (UGF)	10,203.0	10,697.0	10,697.0	10,697.0	11,374.4	677.4	6.3%
1007 I/A Rcpts (Other)	254.8	178.0	178.0	178.0	177.9	-0.1	-0.1%
1171 PFD Crim (Other)	16.4	93.7	93.7	93.7	81.6	-12.1	-12.9%
1246 Recid Redu (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>10,203.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>11,374.4</b>	<b>677.4</b>	<b>6.3%</b>
<b>Designated General (DGF)</b>	<b>1,835.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>271.2</b>	<b>271.7</b>	<b>271.7</b>	<b>271.7</b>	<b>259.5</b>	<b>-12.2</b>	<b>-4.5%</b>
<b>Federal Funds</b>	<b>11,578.0</b>	<b>13,778.4</b>	<b>13,778.4</b>	<b>13,778.4</b>	<b>17,352.2</b>	<b>3,573.8</b>	<b>25.9%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	11	2	22.2%
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:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
1002 Fed Rcpts		13,778.4										
1004 Gen Fund		10,697.0										
1007 I/A Rcpts		178.0										
1171 PFD Crim		93.7										
1246 Recid Redu		2,000.0										
<b>Subtotal</b>		<b>26,747.1</b>	<b>1,216.7</b>	<b>29.8</b>	<b>2,587.8</b>	<b>110.0</b>	<b>0.0</b>	<b>22,802.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	23.3	28.9	-22.4	-90.8	0.0	61.0	0.0	0	0	0
Transfer authority from commodities and services to cover anticipated personnel, grants, and travel costs.												
<b>Subtotal</b>		<b>26,747.1</b>	<b>1,240.0</b>	<b>58.7</b>	<b>2,565.4</b>	<b>19.2</b>	<b>0.0</b>	<b>22,863.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY2</b>												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1269 CSLFRF		-6,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
<b>Reverse ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY2</b>												
	OTI	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1269 CSLFRF		6,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.6										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-0.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
<b>Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support</b>												
	IncOTI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1269 CSLFRF		3,500.0										
Increase authority to offset projected decreases in Victims of Crimes Act (VOCA) grants provided by the federal government. These additional funds will allow the Council to maintain subawards under the VOCA program at existing funding levels.												
<b>Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs</b>												
	Inc	286.4	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		93.2										
1004 Gen Fund		193.2										

Add Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau to manage the Victim Services program. Currently, Council on Domestic Violence and

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Sexual Assault (CDVSA) sponsors 24 victim service programs. Most victim service programs provide emergency shelter. Programs also provide safety planning and community-based advocacy to both victims of domestic violence and victims of sexual assault. A person does not need to be a shelter resident in order to receive services. Even though most programs are located in hub communities, all provide services to rural areas.</p> <p>Add Program Coordinator 2 (12-#165), range 20, located in Juneau to manage a Perpetrator Intervention program. Currently, CDVSA manages Battering Intervention Programs (BIPs). BIPs are one community partner within a larger system of accountability for those who choose to use violence or the threat of violence to gain control over their intimate partners. BIPs deliver education intended to promote behavioral changes that will increase victim safety and offender well-being. The programs provide opportunities to understand the abusive nature of their behavior and the effects of their violence on their families. For those who choose to be accountable for their actions and want to change, this education helps them make progress in every aspect of their lives. BIPs increase opportunities for victims and their children to access services and support and to plan for their safety. BIPs engage system partners and local community members to establish coordinated community responses to this violence in order to decrease tolerance for domestic violence.</p> <p>Full-time Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau            Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau</p>												
<b>Alaska Family Justice Center Model Study</b>												
1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Conduct a study on the collaborative model of "through one door" - a single, safe, location for survivors of domestic violence, sexual assault, and sex trafficking to receive services. This study will identify partners and locations, evaluate scalability, and determine the long-term fiscal and human capital investments necessary to implement the Alaska Family Justice Center (AFJC).</p> <p>The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex trafficking into survivors. The AFJC is a team of professionals including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service providers. The AFJC will provide services free of charge to individuals to empower them to break free of their abusers, end the pattern of violence, and become thriving members of society. The AFJC provides a safe environment to victims and their families and offers culturally relevant and evidence-based programs and services which enable them to regain their self-worth and find their way out of abusive relationships and into a new violence-free life.</p>												
<b>Reduce Authority to Align with Balance in Restorative Justice Fund</b>												
1171 PFD Crim	Dec	-12.1	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>30,986.1</b>	<b>1,456.7</b>	<b>58.7</b>	<b>3,093.4</b>	<b>25.6</b>	<b>0.0</b>	<b>26,351.7</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.7	58.7	58.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2.7</b>	<b>58.7</b>	<b>58.7</b>
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	1.5	45.8	45.8
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	1.2	2.9	2.9
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	0.0	10.0	10.0
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	0.0	0.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,251.0	2,565.4	3,093.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,251.0</b>	<b>2,565.4</b>	<b>3,093.4</b>
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	35.8	158.5	35.8
3001	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues and assist grantees with program development and implementation.	106.5	106.5	106.5
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	11.0	11.0	11.0
3003	Information Technology	Services related to information technology consulting and software licensing fees.	27.3	27.3	27.3
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	1.7	1.7	1.7
3006	Delivery Services	Postage costs.	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	162.1	162.1	161.9
3008	Utilities	Electrical repairs for key cards.	0.0	0.0	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land	19.2	19.2	19.2
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.1	2.1	2.1

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,251.0</b>	<b>2,565.4</b>	<b>3,093.4</b>
3011	Other Services		Printing projects for data records and training materials. Program management, database, and consulting project fees.	340.9	340.9	340.9
3011	Other Services		Increased interagency chargebacks for new positions.	0.0	0.0	28.0
3011	Other Services		Alaska Family Justice Center	0.0	0.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	41.2	41.2	41.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	3.2	3.2	3.2
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	2.5	2.5	2.5
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.0	0.0	0.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	45.2	45.2	45.2
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.6	2.6	2.6
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	1.9	1.9	1.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.0	0.0	0.1

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,251.0</b>	<b>2,565.4</b>	<b>3,093.4</b>
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	1.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.0	0.1
3029	Inter-Agency Education/Training	State provided training.	378.7	378.7	378.6
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	5.6	5.6
3029	Inter-Agency Education/Training	Univ - Department-wide State provided training.	0.0	423.4	305.4
3032	Inter-Agency Health	Health - Department-wide RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	61.9	64.7	64.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	8.1	8.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) RSA with Administrative Services for cost allocation.	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) RSA with Commissioner's Office for Cost Allocation.	0.0	2.6	2.6
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001) VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	0.0	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide UAA Justice Center RSA for Alaska Victimization Survey	0.0	166.4	166.4

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Council on Domestic Violence and Sexual Assault (521)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,251.0</b>	<b>2,565.4</b>	<b>3,093.4</b>
7003	Sub-Recipient Pass-Through Grants	These grant expenditures were incorrectly reported as services expenditures. This line is zeroed out and the expenditures are added to the grants lines below. Pass-through grants	0.0	0.0	240.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.1	19.2	25.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>11.1</b>	<b>19.2</b>	<b>25.6</b>
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	8.2	16.3	22.6
4002	Household/Institutional	Supplies for training and board events.	2.5	2.5	2.5
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	0.0	0.1
4004	Safety	Safety	0.4	0.4	0.4

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

**Component:** Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		105.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>105.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment.	105.0	0.0	0.0

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

**Component:** Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		21,492.6	22,863.8	26,351.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>21,492.6</b>	<b>22,863.8</b>	<b>26,351.7</b>
7003	Sub-Recipient Pass-Through Grants	See comment above. \$378.4 of expenditures reported on the services line have been added here to correctly report them as grant expenditures. Grants to victim services programs to carry out the statewide mission of the council.	21,492.6	22,863.8	26,351.7

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>11,578.0</b>	<b>13,778.4</b>	<b>13,852.2</b>
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.	9,518.3	11,725.0	11,796.7
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	2,059.7	2,053.4	2,055.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>279.7</b>	<b>178.0</b>	<b>177.9</b>
5301 Inter-Agency Receipts		Batterer monitoring reimbursable services agreement with the Department of Corrections and Equipment for teleadvocacy for victim services agreement with the Department of Corrections.	105.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.7	162.4	162.3
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursement from DHSS for Primary Prevention Summit.	0.0	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For universal public education marketing campaign.	0.0	0.6	0.6
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF funding for Victims of Crimes Act (VOCA) grants	0.0	0.0	3,500.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>47.8</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	47.8	0.0	0.0



**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>51.2</b>	<b>1,240.1</b>	<b>1,122.3</b>
With Department of Administration	45.4	53.5	53.7
With Department of Public Safety	3.2	574.2	574.2
With Department of Law	2.6	2.6	2.6
With University of Alaska	0.0	589.8	471.8
With Department of Health	0.0	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	0.2	0.2	0.2
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	3.2	3.2	3.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	45.2	45.2	45.2
3024 Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.6	2.6	2.6
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.0	0.0	0.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.0	0.1
3029 Inter-Agency Education/Training	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	5.6	5.6
3029 Inter-Agency Education/Training	Univ - Department-wide	State provided training.	0.0	423.4	305.4
3032 Inter-Agency Health	Health - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	8.1	8.1
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	0.0	12.0	12.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.0	2.6	2.6

**Inter-Agency Services (1682)**

**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	0.0	550.8	550.8
3038 Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	166.4	166.4

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

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-#164	Program Coordinator 2	FT	A	GG	Juneau	105	20A / B	12.0		75,056	0	0	49,111	124,167	62,084
12-#165	Program Coordinator 2	FT	A	GG	Juneau	105	20A / B	12.0		75,056	0	0	49,111	124,167	93,125
12-0071	Program Coordinator 1	FT	A	GP	Juneau	105	18C / D	12.0		70,451	0	0	47,251	117,702	35,311
12-0072	Grants Administrator 3	FT	A	GP	Juneau	105	19A / B	12.0		69,665	0	0	46,933	116,598	23,320
12-0087	Program Coordinator 2	FT	A	GP	Juneau	105	20E / F	12.0		83,867	0	0	52,672	136,539	47,789
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24Q / R	12.0		145,139	0	432	79,063	224,634	134,480
12-0089	Administrative Assistant 2	FT	A	GP	Juneau	105	14J	12.0		61,815	0	0	43,761	105,576	73,903
12-0090	Research Analyst 3	FT	A	GP	Juneau	105	18A / B	12.0		65,293	0	0	45,166	110,459	50,369
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21F / J	12.0		101,130	1,420	0	61,248	163,798	32,760
12-4502	Administrative Officer 2	FT	A	GP	Juneau	105	19A / B	12.0		69,763	0	0	46,973	116,736	87,552
12-6000	Program Coordinator 2	FT	A	GP	Juneau	105	20K	12.0		96,057	0	0	57,598	153,655	61,462

<b>Total Positions:</b>	11	New	Deleted	<b>Total Salary Costs:</b>	913,292
<b>Full Time Positions:</b>	11	2	0	<b>Total COLA:</b>	1,420
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	432
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	578,887
<b>Positions in Component:</b>	11	2	0	<b>Total Pre-Vacancy:</b>	1,494,031
				<b>Minus Vacancy Adjustment of 2.50%:</b>	(37,331)
				<b>Total Post-Vacancy:</b>	1,456,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,456,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	787,642	767,962	52.72%
1004 General Fund Receipts	702,154	684,610	47.00%
1007 Interagency Receipts	4,235	4,129	0.28%
<b>Total PCN Funding:</b>	<b>1,494,031</b>	<b>1,456,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**State of Alaska  
FY2023 Governor's Operating Budget**

**Department of Public Safety  
Statewide Support  
Results Delivery Unit Budget Summary**

**Statewide Support Results Delivery Unit**

**Contribution to Department's Mission**

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services.

**Core Services**

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with state agencies that provide centralized services.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Statewide Information Technology Services provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults, and maintains criminal history records for Alaska.

**Major RDU Accomplishments in 2021**

Please see component narratives for detail.

**Key RDU Challenges**

Please see component narratives for detail.

**Significant Changes in Results to be Delivered in FY2023**

Please see component narratives for detail.

**Contact Information**

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

**Statewide Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	956.0	612.1	0.0	1,568.1	956.5	586.2	0.0	1,542.7	2,124.1	574.6	0.0	2,698.7
Training Academy	1,513.7	1,499.4	0.0	3,013.1	2,478.9	1,310.5	0.0	3,789.4	2,461.0	1,310.5	0.0	3,771.5
Administrative Services	3,069.7	642.7	0.0	3,712.4	2,695.2	1,052.7	0.0	3,747.9	3,304.0	1,027.6	0.0	4,331.6
AK Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,253.1	350.0	2,100.0	9,703.1
Communic. Svcs												
Information Systems	1,410.0	298.2	0.0	1,708.2	1,731.1	1,187.0	0.0	2,918.1	2,632.4	1,187.0	0.0	3,819.4
Crim Just Information Systems	3,912.8	914.2	1,861.6	6,688.6	4,635.1	1,402.7	2,258.7	8,296.5	5,371.1	1,402.7	7,702.6	14,476.4
Laboratory Services	6,121.6	130.6	595.3	6,847.5	6,251.5	303.0	895.9	7,450.4	7,359.0	299.8	1,522.9	9,181.7
Facility Maintenance	0.0	0.0	0.0	0.0	463.3	1,005.9	0.0	1,469.2	463.3	1,005.9	0.0	1,469.2
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
<b>Totals</b>	<b>17,098.2</b>	<b>4,097.2</b>	<b>2,456.9</b>	<b>23,652.3</b>	<b>19,326.0</b>	<b>6,848.0</b>	<b>3,154.6</b>	<b>29,328.6</b>	<b>31,082.4</b>	<b>7,158.1</b>	<b>11,325.5</b>	<b>49,566.0</b>

**Statewide Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>17,943.2</b>	<b>1,382.8</b>	<b>6,848.0</b>	<b>3,154.6</b>	<b>29,328.6</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	1,042.1	0.0	-11.6	0.0	1,030.5
-Training Academy	-17.9	0.0	0.0	0.0	-17.9
-Administrative Services	75.8	0.0	-25.1	0.0	50.7
-AK Public Safety Communic. Svcs	7,103.1	150.0	350.0	2,100.0	9,703.1
-Information Systems	201.0	0.0	0.0	0.0	201.0
-Crim Just Information Systems	63.3	-17.1	0.0	-3.7	42.5
-Laboratory Services	-121.8	0.0	-3.2	0.0	-125.0
<b>Proposed budget increases:</b>					
-Commissioner's Office	125.5	0.0	0.0	0.0	125.5
-Administrative Services	533.0	0.0	0.0	0.0	533.0
-Information Systems	700.3	0.0	0.0	0.0	700.3
-Crim Just Information Systems	67.4	622.4	0.0	5,447.6	6,137.4
-Laboratory Services	1,229.3	0.0	0.0	627.0	1,856.3
<b>FY2023 Governor</b>	<b>28,944.3</b>	<b>2,138.1</b>	<b>7,158.1</b>	<b>11,325.5</b>	<b>49,566.0</b>

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Commissioner's Office Component Budget Summary**



## Component: Commissioner's Office

### Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

### Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy and the Alaska Scientific Crime Detection Laboratory.

### Major Component Accomplishments in 2021

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

### Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

### Significant Changes in Results to be Delivered in FY2023

Significant changes in levels of service provided are reflected in the various components within the department's budget.

### Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)  
 State Troopers (AS 18.65.010 - AS 18.65.110)  
 Police Protection (AS 18.65.010 - AS 18.65.790)  
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
 Controlled Substances (AS 11.71.010 - AS 11.71.900)  
 Judicial Services (AS 22.20.100 - AS 22.20.140)  
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
 Search & Rescue (AS 18.60.120 - AS 18.60.175)  
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
 VPSO Program (AS 18.65.670)  
 VPSO Regulations (13 AAC 96.010-900)  
 Concealed Handgun Permits (AS 18.65.700)  
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
 Central Registry of Sex Offenders (AS 18.65.087)  
 Department to assist other agencies (AS 18.65.090)  
 Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	8	18	Annual Salaries	1,552,915
Part-time	0	0	COLA	5,306
Nonpermanent	1	1	Premium Pay	13,617
			Annual Benefits	986,938
			<i>Less 2.40% Vacancy Factor</i>	(61,376)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,497,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admn Inv 1 DPS	1	0	0	0	1
Admn Inv 2 DPS	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Comm Mgr	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
DPs Communications Director	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Human Resource Consultant 4	1	0	0	0	1
Information Officer 2	2	0	0	0	2
Information Officer 3	1	0	0	0	1
Office Assistant 3	1	0	0	0	1
Paralegal 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Research Analyst 2	2	0	0	0	2
Research Analyst 4	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Visual Information Specialist	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**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	1,338.8	1,566.5	1,566.5	1,380.4	2,497.4	1,117.0	80.9%
72000 Travel	18.2	36.5	36.5	42.0	42.0	0.0	0.0%
73000 Services	205.6	20.2	20.2	120.3	148.3	28.0	23.3%
74000 Commodities	5.5	21.4	21.4	0.0	11.0	11.0	100.0%
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%
<b>Totals</b>	<b>1,568.1</b>	<b>1,644.6</b>	<b>1,644.6</b>	<b>1,542.7</b>	<b>2,698.7</b>	<b>1,156.0</b>	<b>74.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	956.0	956.5	956.5	956.5	2,124.1	1,167.6	122.1%
1007 I/A Rcpts (Other)	612.1	688.1	688.1	586.2	574.6	-11.6	-2.0%
<b>Unrestricted General (UGF)</b>	<b>956.0</b>	<b>956.5</b>	<b>956.5</b>	<b>956.5</b>	<b>2,124.1</b>	<b>1,167.6</b>	<b>122.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>612.1</b>	<b>688.1</b>	<b>688.1</b>	<b>586.2</b>	<b>574.6</b>	<b>-11.6</b>	<b>-2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	8	8	8	18	10	125.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Commissioner's Office (523)  
**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		956.5										
1007 I/A Rcpts		688.1										
<b>Subtotal</b>		<b>1,644.6</b>	<b>1,566.5</b>	<b>36.5</b>	<b>20.2</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-105.6	5.5	100.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and contractual to meet anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority to Administrative Services to Align with Anticipated Expenditures</b>												
	Trout	-101.9	-80.5	0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-101.9										
Transfer authority to Administrative Services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,542.7</b>	<b>1,380.4</b>	<b>42.0</b>	<b>120.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
1007 I/A Rcpts		-17.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-41.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		0.8										

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

**Component:** Commissioner's Office (523)  
**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 Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>Add Tribal Liaison to Work with Tribes and Local Communities</b>												
	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		125.5										
Establish full-time Program Coordinator 1, range 18, located in Anchorage to serve as a tribal liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community, consistent with the Department's mission to ensure public safety. This will include focusing on Missing and Murdered Indigenous Persons (MMIP).												
<b>Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations</b>												
	Trin	1,059.4	1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,059.4										
Transfer Public Information Office (PIO) positions from Alaska State Trooper Detachments to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year. This also realigns other PIO staff to match operational structure.												
The following positions are being transferred from Alaska State Trooper Detachments:												
Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna – reclassified to Department Communications Manager, range 22, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna – reclassified to Research Analyst 4, range 21, located in Anchorage												

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

**Component:** Commissioner's Office (523)  
**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
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1404), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna – reclassified to Paralegal 2, range 16, located in Anchorage												
Full-time Information Officer 3 (12-1675), range 20, located in Anchorage												
Full-time Information Officer 2 (12-2087), range 17, located in Anchorage												
Full-time Information Officer 2 (12-1210), range 17, located in Anchorage												
Full-time Visual Information Specialist (12-1922), range 17, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-20.0	0.0	14.0	6.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for anticipated contractual and supply costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,698.7</b>	<b>2,497.4</b>	<b>42.0</b>	<b>148.3</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Commissioner's Office (523)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		18.2	42.0	42.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>18.2</b>	<b>42.0</b>	<b>42.0</b>
2000	In-State Employee Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	18.2	42.0	42.0
2002	Out of State Employee Travel	Participate in national law enforcement conferences.	0.0	0.0	0.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		205.6	120.3	148.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>205.6</b>	<b>120.3</b>	<b>148.3</b>
3000	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	7.2	5.0	5.0
3001	Financial Services	Penalties, fines, and late fees.	1.6	1.0	1.0
3003	Information Technology	Software licensing and maintenance.	10.7	10.0	10.0
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	8.7	8.0	8.0
3005	Health Services	Health exams and screening.	8.6	5.0	5.0
3006	Delivery Services	Freight, courier service, and postage.	0.4	0.4	0.4
3007	Advertising and Promotions	Directory service, employee recognition, and media costs to promote employee recruitment.	2.6	2.0	2.0
3008	Utilities	Electrical services.	18.7	18.0	18.0
3009	Structure/Infrastructure/Land	Custodial services.	0.6	0.6	0.6
3010	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.3	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer services	50.6	10.0	24.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Commissioner's Office (523)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>205.6</b>	<b>120.3</b>	<b>148.3</b>
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Sponsored agency telecommunications services, computer services support EPR.	3.9	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	3.0	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Interagency building maintenance	1.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Interagency mail.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	6.7	6.7	6.7
3023	Inter-Agency Building Leases	Admin - Department-wide Juneau headquarters rent.	25.1	25.1	25.1
3024	Inter-Agency Legal	Law - Department-wide Legal services	3.8	3.8	3.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	7.3	7.3	7.3
3027	Inter-Agency Financial	Admin - Department-wide IRIS/AKPAY chargeback.	1.2	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide DOA ADA service costs	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	0.0	0.0	14.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) Division of Administrative Services cost allocation.	42.8	8.3	8.3

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Commissioner's Office (523)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.5	0.0	11.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>5.5</b>	<b>0.0</b>	<b>11.0</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	5.4	0.0	10.5
4002	Household/Institutional	Food and non-food supplies; protective detail badges.	0.1	0.0	0.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>612.1</b>	<b>586.2</b>	<b>574.6</b>
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	12.2	12.0	12.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	17.6	17.0	17.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	0.5	0.5	0.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	2.0	2.0	2.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	9.8	9.0	9.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	6.3	6.0	6.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	2.0	2.0	2.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	15.9	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	65.6	65.0	65.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	CO). For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	218.0	204.7	193.1
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	4.6	4.0	4.0
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	84.7	80.0	80.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	4.4	4.0	4.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	77.2	77.0	77.0
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	5.3	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	20.5	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	2.4	2.0	2.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	56.7	56.0	56.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	4.9	4.0	4.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	For services provided by the Commissioner's Office (cost allocation plan for OPS, Grants, & CO).	1.5	1.0	1.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>146.2</b>	<b>70.0</b>	<b>84.0</b>
With Department of Administration				94.7	53.9	67.9
With Department of Public Safety				46.7	11.3	11.3
With Department of Transportation/Public Facilities				1.0	1.0	1.0
With Department of Law				3.8	3.8	3.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer services	50.6	10.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Sponsored agency telecommunications services, computer services support EPR.	3.9	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	3.0	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Interagency building maintenance	1.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Interagency mail.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.7	6.7	6.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau headquarters rent.	25.1	25.1	25.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services	3.8	3.8	3.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	7.3	7.3	7.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS/AKPAY chargeback.	1.2	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	DOA ADA service costs	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	42.8	8.3	8.3

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Commissioner's Office (523)  
**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
06-0064	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20F / J	12.0		86,824	0	0	55,467	142,291	0
12-#166	Program Coordinator 1	FT	A	GG	Anchorage	100	18A / B	12.0		62,381	0	0	43,989	106,370	106,370
12-0001	Commissioner	FT	A	XE	Anchorage	99	0	12.0		146,101	0	0	79,277	225,378	225,378
12-0002	Executive Secretary 2	FT	A	XE	Anchorage	N00	14K	12.0		57,798	0	432	43,768	101,998	101,998
12-0008	Deputy Commissioner	FT	P	XE	Anchorage	N00	28J	12.0		131,391	0	0	73,332	204,723	204,723
12-0092	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23R / S	12.0		133,937	0	0	74,361	208,298	208,298
12-1117	Research Analyst 2	FT	A	GP	Anchorage	100	16A	12.0		52,748	0	4,057	41,736	98,541	98,541
12-1210	Information Officer 2	FT	A	GP	Anchorage	100	17B / C	12.0		60,134	0	0	43,081	103,215	103,215
12-1240	Admn Inv 1 DPS	FT	A	GP	Anchorage	100	21A	12.0		74,451	0	0	48,867	123,318	0
12-1329	Research Analyst 4	FT	A	SS	Anchorage	100	21C	12.0		85,800	1,205	0	55,053	142,058	142,058
12-1404	Research Analyst 2	FT	A	GP	Anchorage	100	16A	12.0		52,748	0	5,071	42,146	99,965	99,965
12-1419	Paralegal 2	FT	A	GP	Anchorage	100	16A	12.0		52,748	0	4,057	41,736	98,541	98,541
12-1630	Dep Comm Mgr	FT	A	SS	Anchorage	100	22A	12.0		85,800	1,205	0	55,053	142,058	142,058
12-1675	Information Officer 3	FT	A	SS	Anchorage	99	20R	12.0		114,546	1,608	0	66,669	182,823	182,823
12-1774	Office Assistant 3	FT	A	GP	Anchorage	100	11G / J	12.0		47,136	0	0	37,829	84,965	0
12-1922	Visual Information Specialist	FT	A	GP	Anchorage	100	17N	12.0		82,368	0	0	52,066	134,434	134,434
12-2087	Information Officer 2	FT	A	GP	Anchorage	100	17B / C	12.0		60,801	0	0	43,351	104,152	104,152
12-4411	Admn Inv 2 DPS	FT	A	SS	Anchorage	100	22C	12.0		91,707	1,288	0	57,440	150,435	0
12-T009	DPs Communications Director	NP	A	XE	Anchorage	N00	21A	12.0		73,496	0	0	31,717	105,213	105,213

				<b>Total Salary Costs:</b>		1,552,915
				<b>Total COLA:</b>		5,306
				<b>Total Premium Pay:</b>		13,617
				<b>Total Benefits:</b>		986,938
				<b>Total Pre-Vacancy:</b>		2,558,776
				<b>Minus Vacancy Adjustment of 2.40%:</b>		(61,376)
				<b>Total Post-Vacancy:</b>		2,497,400
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		2,497,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,057,767	2,008,408	80.42%
1007 Interagency Receipts	501,009	488,992	19.58%
<b>Total PCN Funding:</b>	<b>2,558,776</b>	<b>2,497,400</b>	<b>100.00%</b>

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.

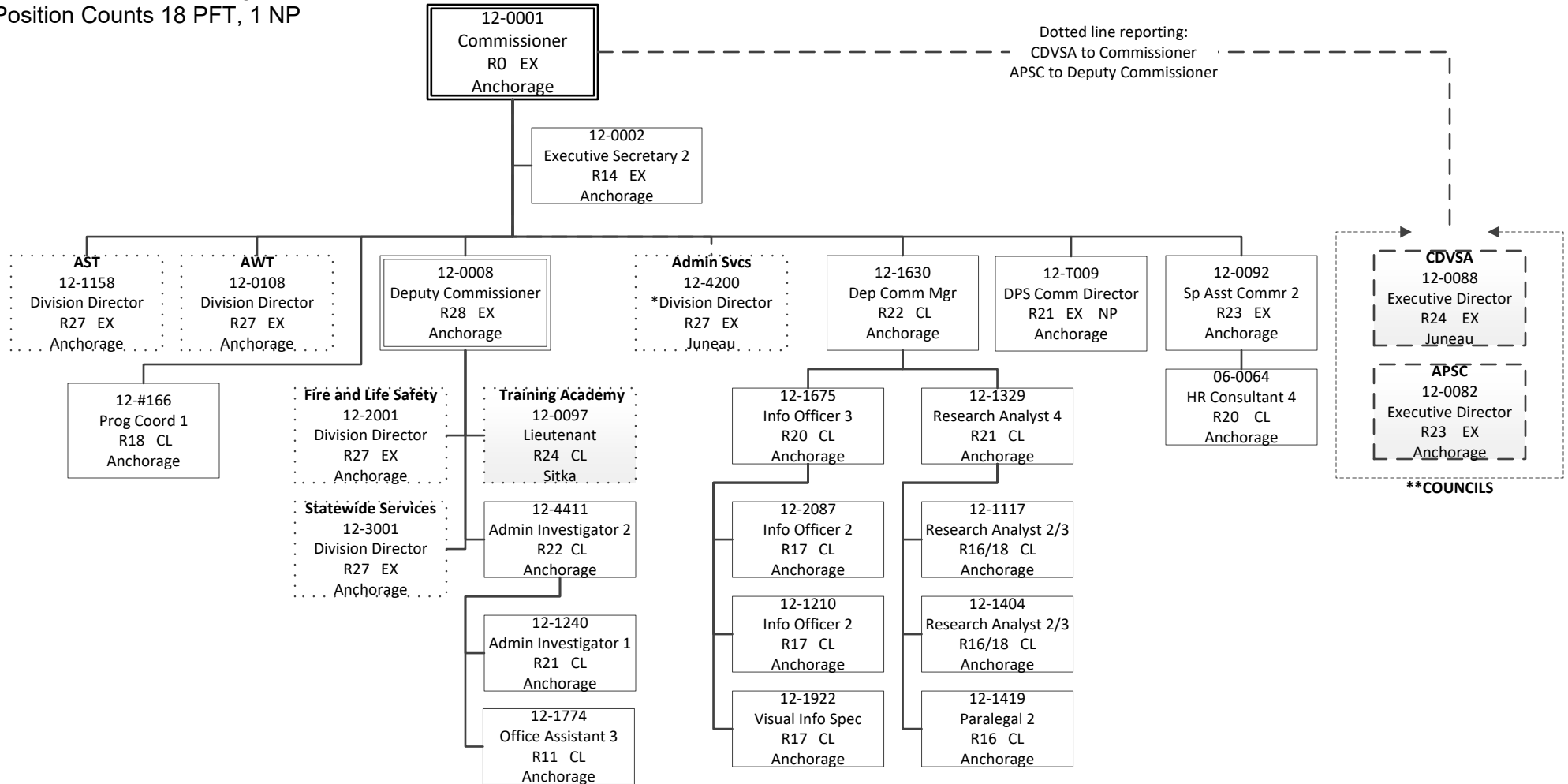


**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

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: Commissioner's Office (523)  
 FY2023 Governor's Budget  
 Position Counts 18 PFT, 1 NP

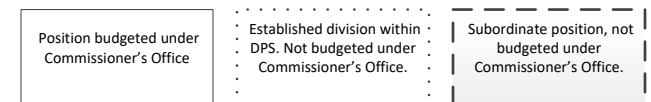


**NOTES**

\*Division Director reports directly to OMB but all other Administrative Services staff remain under DPS.

\*\*The Fire Standards Council is under the Division of Fire and Life Safety. The administrator is a classified employee who reports directly to the Division Director. Therefore, it is not reflected as a separate, quasi-independent council for purposes of this org chart.

**LEGEND**



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Training Academy Component Budget Summary**

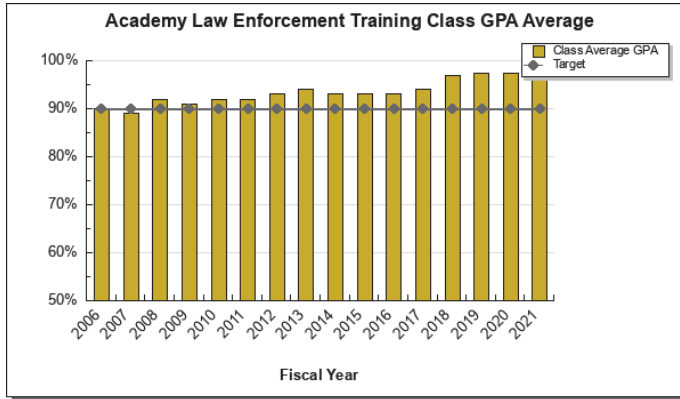
**Component: Training Academy**

**Contribution to Department's Mission**

Train professional law enforcement officers.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



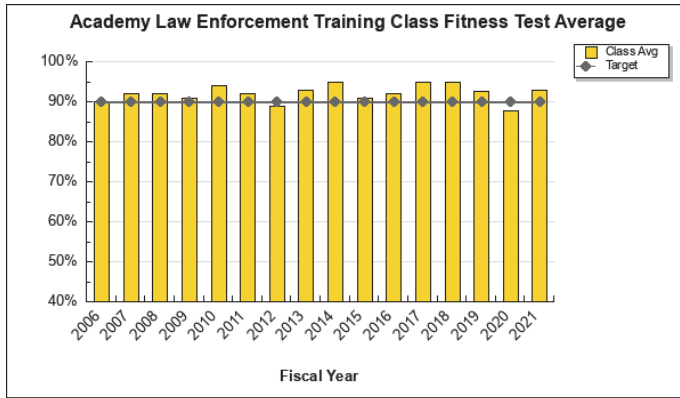
**Core Services**

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.**



**Major Component Accomplishments in 2021**

The Training Academy provided the following public safety training in FY2021:

Basic police training (16-week session, twice per year)

- 23 Alaska State Troopers
- 14 Municipal police officers
- 8 Alaska Wildlife Troopers
- 7 State Airport Police Officers

- 7 Village Public Safety Officers
- 1 Alaska State Park Ranger
- 1 State University Police Officer

Alaska law enforcement trooper-specific training (2-week session, twice per year)

- 23 Alaska State Troopers
- 8 Alaska Wildlife Troopers

Alaska Police Standards Council mandated training (2 ½ -week session, once per year) for officers new to Alaska, but certified in other jurisdictions

- 17 Municipal police officers
- 3 Village Public Safety Officers
- 1 State University Police Officer

Firearms Instructor Training Program (10-day session, once per year)

- 16 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 3 Municipal Officers
- 3 Court Services Officers
- 2 State Airport Police Officers

Red Dot Sight Training (2-day session, once per year)

- 11 Alaska State Troopers
- 4 Municipal Officers
- 3 Alaska Wildlife Troopers
- 1 Court Services Officer

AR Armorer Training (2-day session, once per year)

- 9 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 4 Municipal Officers
- 3 State Airport Police
- 1 Court Services Officer

Court Services Officer Training (5-week session, up to twice per year)

- 2 Department of Public Safety Court Services Officers

Hosted two Alaska Rural Fire Protection Specialist Trainings (10-day session, up to twice per year)

- 17 Village Public Safety Officers

Hosted the Alaska Marine Safety Education Association Instructor Training (1-week session, once per year)

- 9 Attendees

Sent an instructor to Juneau to deliver AXON TASER Training to the Alaska State Parks

- 3 State Park Rangers

## **Key Component Challenges**

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction. The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high-speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

The Training Academy building is over 40 years old and many of its systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years. Necessary replacements/updates include the HVAC, attic insulation, security upgrades, and carpeting throughout much of the building.

Enrollment numbers are unpredictable, and fluctuations create a burden on both sides of this challenge. After years of declining enrollment due to recruitment challenges throughout the state, the pendulum has begun to swing in the other direction, and the training academy is starting classes with much bigger numbers than it has been used to seeing. This required the purchase of extra equipment (uniforms, ammunition, etc.) that largely offset the increased revenue. While the department hopes this trend continues for the benefit of communities throughout Alaska, it has put a burden on the staff; this is an example of the negative impacts from the elimination of two full-time positions in FY2017. As predicted, this large recruit class has pushed the training staff to its limits by increasing the student/instructor ratio and decreasing the amount of time instructors have with each student. Instructor time is also taken up with information technology duties to keep all of the training computers operational. Adding another full-time instructor would significantly reduce staff workload/burnout and improve the overall educational quality of the students by providing them with more instructor training time.

### **Significant Changes in Results to be Delivered in FY2023**

The goals and objectives of the Training Academy remain the same as in past years. To provide all aspects of Alaska Police Standards Council certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

### **Statutory and Regulatory Authority**

DPS - Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)

<b>Contact Information</b>
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>

Training Academy 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	11	Annual Salaries	1,158,176
Part-time	0	0	COLA	45,163
Nonpermanent	0	0	Premium Pay	172,591
			Annual Benefits	739,453
			<i>Less 3.88% Vacancy Factor</i>	(81,983)
			Lump Sum Premium Pay	311,800
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>2,345,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	0	1	1
Corporal DPS	0	0	0	5	5
Criminal Justice Technician 1	0	0	0	1	1
Lieutenant DPS	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Sergeant DPS	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**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	1,977.2	1,996.5	1,996.5	2,307.0	2,345.2	38.2	1.7%
72000 Travel	98.7	105.0	105.0	105.0	105.0	0.0	0.0%
73000 Services	730.7	1,268.8	1,268.8	1,188.3	1,132.2	-56.1	-4.7%
74000 Commodities	206.5	397.6	397.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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%
<b>Totals</b>	<b>3,013.1</b>	<b>3,789.4</b>	<b>3,789.4</b>	<b>3,789.4</b>	<b>3,771.5</b>	<b>-17.9</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,513.7	2,294.6	2,294.6	2,294.6	2,276.7	-17.9	-0.8%
1005 GF/Prgm (DGF)	0.0	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,433.4	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1092 MHTAAR (Other)	66.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,513.7</b>	<b>2,294.6</b>	<b>2,294.6</b>	<b>2,294.6</b>	<b>2,276.7</b>	<b>-17.9</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,499.4</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Training Academy (524)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund		2,294.6										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
<b>Subtotal</b>		<b>3,789.4</b>	<b>1,996.5</b>	<b>105.0</b>	<b>1,268.8</b>	<b>397.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	310.5	0.0	-80.5	-230.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,789.4</b>	<b>2,307.0</b>	<b>105.0</b>	<b>1,188.3</b>	<b>167.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$6.8												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.6												
<b>FY2023 Public Safety Employees COLA Increase</b>												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
FY2023 PSEA BU - (AA) 3% COLA: \$37.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-68.0												

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

**Component:** Training Academy (524)  
**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	
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
<b>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.6	1.6	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 : \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	56.1	0.0	-56.1	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.												
<b>Totals</b>		<b>3,771.5</b>	<b>2,345.2</b>	<b>105.0</b>	<b>1,132.2</b>	<b>167.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Training Academy (524)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		98.7	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>98.7</b>	<b>105.0</b>	<b>105.0</b>
2000	In-State Employee Travel	Travel for staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	64.3	77.5	77.5
2001	In-State Non-Employee Travel	Travel for non-employee staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	12.0	0.0	0.0
2002	Out of State Employee Travel	Travel for employees out of state.	21.1	14.0	14.0
2005	Moving Costs	Costs to relocate staff.	1.3	13.5	13.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Training Academy (524)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		730.7	1,188.3	1,132.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>730.7</b>	<b>1,188.3</b>	<b>1,132.2</b>
3000	Education Services	Training or conference registration fees.	64.3	65.0	65.0
3001	Financial Services	Financial services.	1.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	1.8	3.0	3.0
3004	Telecommunications	Telephone or cell phone service.	14.6	18.0	18.0
3005	Health Services	Misc. first aid supplies.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage and courier services.	4.6	7.0	7.0
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	74.7	100.0	100.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	17.6	175.0	118.9
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	11.7	25.0	25.0
3011	Other Services	Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services.	335.0	406.3	406.3
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	45.7	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	0.2	50.0	50.0
3017	Inter-Agency Information Technology	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety	3.5	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>730.7</b>	<b>1,188.3</b>	<b>1,132.2</b>
	Non-Telecommunications	Information Network support.			
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	2.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	0.0	10.0	10.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	6.1	12.0	12.0
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.	2.9	5.0	5.0
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	26.5	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance.	0.0	20.0	20.0
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	1.1	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	0.0	5.0	5.0
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	0.0	1.0	1.0
3037	State Equipment Fleet	State Equipment Fleet vehicle leasing and maintenance.	100.7	110.0	110.0
3037	State Equipment Fleet	Trans - Department-wide Maintenance and fixed costs associated with State Fleet services.	0.0	1.0	1.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>730.7</b>	<b>1,188.3</b>	<b>1,132.2</b>
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	15.2	16.0	16.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Desk.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	15.0	15.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Training Academy (524)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		206.5	167.6	167.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>206.5</b>	<b>167.6</b>	<b>167.6</b>
4000	Business	Business, office, computer and training supplies for staff and cadets.	26.9	25.0	25.0
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	93.7	62.1	62.1
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	0.0	1.0	1.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	60.3	50.0	50.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	4.6	5.0	5.0
4006	Signs and Markers	Items used to direct cadets through training exercises or plaques for staff accomplishment.	0.1	1.0	1.0
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	1.0	1.0	1.0
4012	Plumbing	Supplies to repair or replace plumbing items.	1.5	2.0	2.0
4013	Lube Oils/Grease/Solvents	Oils, grease, and solvents.	0.1	0.0	0.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	16.2	16.5	16.5
4016	Paint/Preservatives	Items used in construction of training courses or repair of existing items.	0.3	1.0	1.0
4019	Small Tools/Minor Equipment	Miscellaneous small tools.	1.7	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Training Academy (524)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>206.5</b>	<b>167.6</b>	<b>167.6</b>
4020	Equipment Fuel	Small equipment fuel.	0.1	1.0	1.0



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

**Component:** Training Academy (524)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	21.5	21.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>21.5</b>	<b>21.5</b>
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	0.0	21.5	21.5

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Training Academy (524)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.9</b>	<b>184.3</b>	<b>184.3</b>
5103 Program Receipts - Charges for Services		Miscellaneous program receipts for training services.	0.9	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Revenue reduced by \$81,921.60 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill.  The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 44.41.020(a).  Revenue transaction was processed in IRIS on 9/10/21. Miscellaneous program receipts for training services.	0.0	184.3	184.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,433.4</b>	<b>1,310.5</b>	<b>1,310.5</b>
5301 Inter-Agency Receipts		RSAs for training services with the University, State Troopers, Police Standards Council, Village Public Safety Officers, Wildlife Troopers, Natural Resources Park Rangers, Corrections Officials, the Court System and various municipal agencies.	1,433.4	1,285.5	1,285.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Miscellaneous program receipts for training services.	0.0	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Training Academy (524)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>6.6</b>	<b>162.0</b>	<b>162.0</b>
With Department of Administration				0.2	121.0	121.0
With Department of Public Safety				3.5	35.0	35.0
With Department of Law				2.9	5.0	5.0
With Department of Transportation/Public Facilities				0.0	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	0.2	50.0	50.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	3.5	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	0.0	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.0	5.0	5.0	
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.	2.9	5.0	5.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance.	0.0	20.0	20.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	0.0	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA Compliance	0.0	1.0	1.0	
3037	State Equipment Fleet	Trans - Department-wide Maintenance and fixed costs associated with State Fleet services.	0.0	1.0	1.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Desk.	0.0	15.0	15.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	15.0	15.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	15.0	15.0	

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Training Academy (524)  
**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
12-0034	Maint Gen Jrny	FT	A	LL	Sitka	1BB	54C / D	12.0		50,635	0	6,060	41,588	98,283	98,283
12-0097	Lieutenant DPS	FT	P	S2	Sitka	99	24N / O	12.0		166,100	6,722	756	86,572	260,150	260,150
12-0098	Corporal DPS	FT	P	AA	Sitka	99	78L	12.0		127,005	6,329	30,094	81,524	244,952	244,952
12-0102	Criminal Justice Technician 1	FT	A	GP	Sitka	105	12B / C	12.0		44,655	0	0	36,826	81,481	81,481
12-0104	Administrative Assistant 2	FT	A	GP	Sitka	105	14D / E	12.0		55,380	0	0	41,160	96,540	96,540
12-0107	Office Assistant 2	FT	A	GP	Sitka	105	10M / N	12.0		52,918	0	0	40,165	93,083	93,083
12-1090	Corporal DPS	FT	P	AA	Sitka	99	78K	12.0		122,402	6,100	29,031	79,581	237,114	237,114
12-1103	Sergeant DPS	FT	P	AA	Sitka	99	79K / L	12.0		131,973	6,573	31,194	83,604	253,344	253,344
12-1306	Corporal DPS	FT	P	AA	Sitka	105	78L / M	12.0		126,622	6,287	29,436	81,167	243,512	243,512
12-1609	Corporal DPS	FT	P	AA	Sitka	99	78N / O	12.0		138,641	6,088	12,498	79,480	236,707	236,707
12-1885	Corporal DPS	FT	P	AA	Sitka	99	78O	12.0		141,845	7,064	33,522	87,786	270,217	270,217

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>11</b>	<b>0</b>	<b>0</b>

<b>Total Salary Costs:</b>	1,158,176
<b>Total COLA:</b>	45,163
<b>Total Premium Pay:</b>	172,591
<b>Total Benefits:</b>	739,453
<b>Total Pre-Vacancy:</b>	2,115,383
<b>Minus Vacancy Adjustment of 3.88%:</b>	(81,983)
<b>Total Post-Vacancy:</b>	2,033,400
<b>Plus Lump Sum Premium Pay:</b>	311,800
<b>Personal Services Line 100:</b>	2,345,200

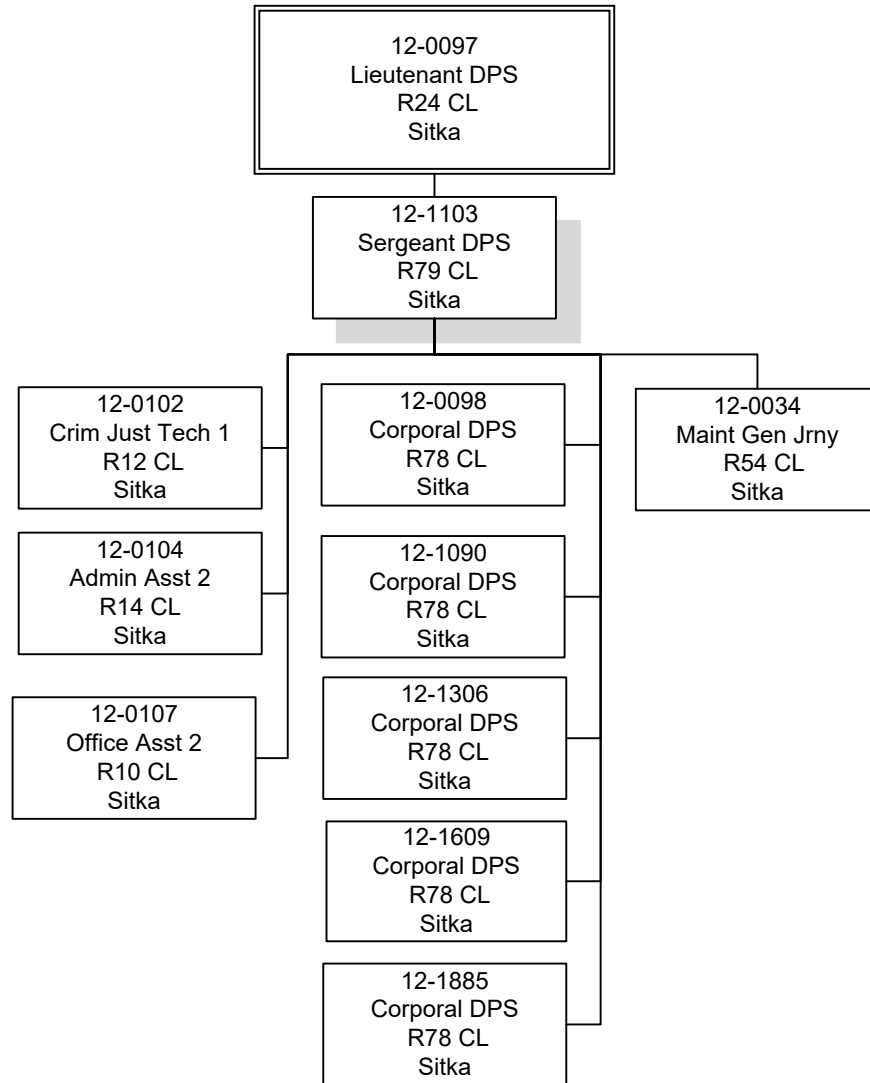
**Total Component Months:** 132.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,115,383	2,033,400	100.00%
<b>Total PCN Funding:</b>	<b>2,115,383</b>	<b>2,033,400</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 Interagency Receipts	311,800	100.00%
<b>Total Lump Sum Funding:</b>	<b>311,800</b>	<b>100.00%</b>

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: Training Academy (524)  
FY2023 Governor's Budget  
Position Totals: 11 PFT



# **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**

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



Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
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>	(162,711)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,260,764</b>

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
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>29</b>

**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%
<b>Totals</b>	<b>3,712.4</b>	<b>3,646.0</b>	<b>3,646.0</b>	<b>3,747.9</b>	<b>4,331.6</b>	<b>583.7</b>	<b>15.6%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>3,069.7</b>	<b>2,695.2</b>	<b>2,695.2</b>	<b>2,695.2</b>	<b>3,304.0</b>	<b>608.8</b>	<b>22.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>642.7</b>	<b>950.8</b>	<b>950.8</b>	<b>1,052.7</b>	<b>1,027.6</b>	<b>-25.1</b>	<b>-2.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 *****												
<b>FY2022 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>3,646.0</b>	<b>2,452.1</b>	<b>2.4</b>	<b>1,161.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization</b>												
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.												
<b>Transfer Procurement Staff from Department of Administration for Procurement Dissolution</b>												
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												
<b>Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization</b>												
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.												
<b>Align Authority with Anticipated Expenditures</b>												
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.												
<b>Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures</b>												
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.												
	<b>Subtotal</b>	<b>3,747.9</b>	<b>3,000.9</b>	<b>33.3</b>	<b>683.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	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												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	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												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	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												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	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	
<b>Initiate Facilities Rehabilitation Program</b>												
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>												
<b>Add Administrative Support for Mission Critical Functions</b>												
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 &amp; 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 &amp; 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>												
<b>Transfer Funding for Administrative Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization</b>												
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>												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
	<b>Totals</b>	<b>4,331.6</b>	<b>3,260.8</b>	<b>33.3</b>	<b>987.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**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
<b>2000 Travel Detail Totals</b>			<b>7.2</b>	<b>33.3</b>	<b>33.3</b>
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
<b>3000 Services Detail Totals</b>			<b>719.3</b>	<b>683.7</b>	<b>987.5</b>
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
<b>3000 Services Detail Totals</b>				<b>719.3</b>	<b>683.7</b>	<b>987.5</b>
			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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>719.3</b>	<b>683.7</b>	<b>987.5</b>	
	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
<b>4000 Commodities Detail Totals</b>			<b>165.9</b>	<b>30.0</b>	<b>50.0</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>642.7</b>	<b>1,052.7</b>	<b>1,027.6</b>
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)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
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
<b>Component Totals</b>				<b>522.1</b>	<b>531.7</b>	<b>590.9</b>
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
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
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**

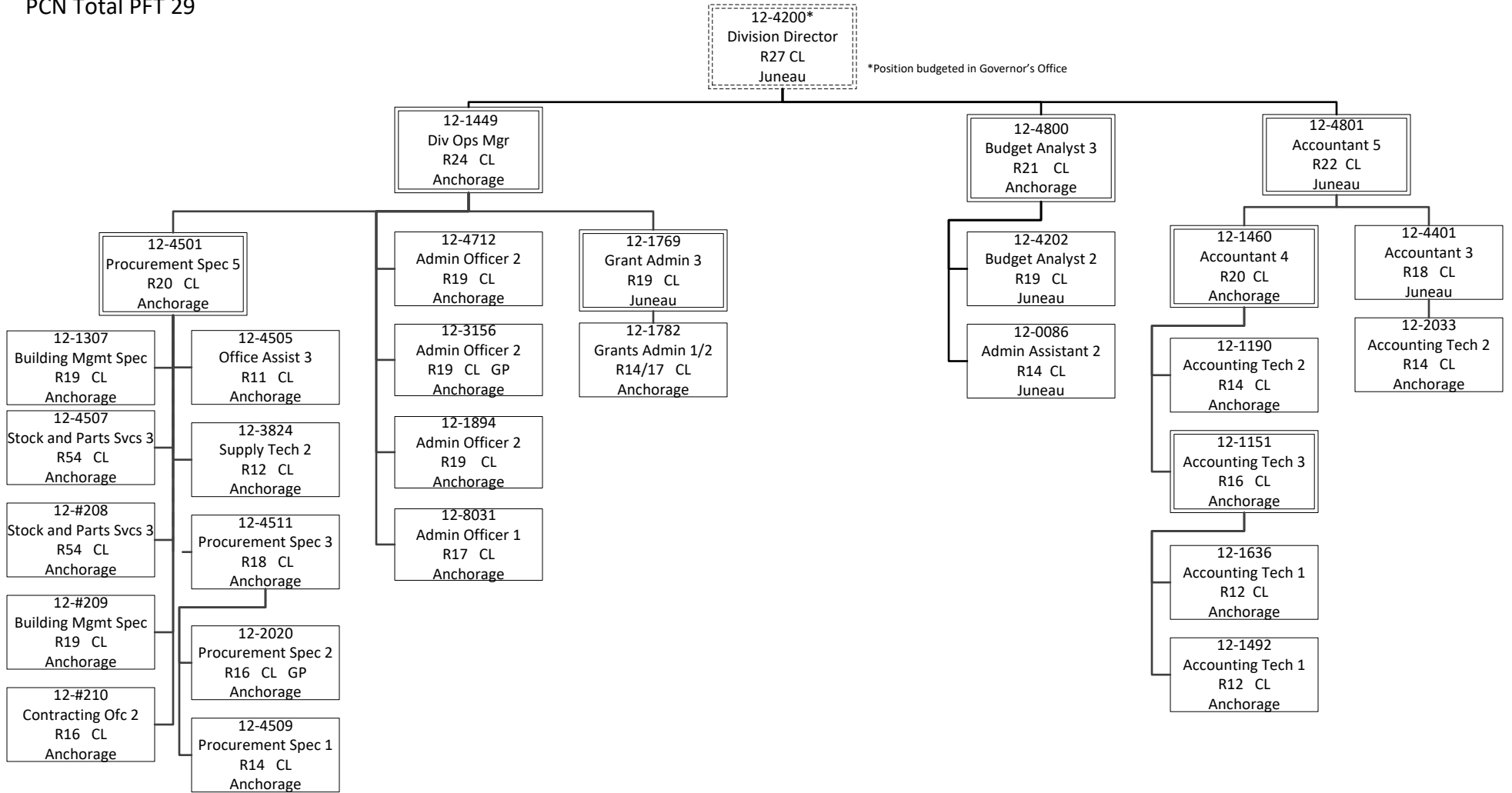
**Scenario:** FY2023 Governor (18673)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,349,639	2,237,965	68.63%
1007 Interagency Receipts	1,073,836	1,022,799	31.37%
<b>Total PCN Funding:</b>	<b>3,423,475</b>	<b>3,260,764</b>	<b>100.00%</b>

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



\*Position budgeted in Governor's Office

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Alaska Public Safety Communication Services (APSCS) Component Budget Summary**

**Component: Alaska Public Safety Communication Services (APSCS)**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2021**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2023**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Elizabeth Dunayski, Administrative Services Director  
**Phone:** (907) 456-5501  
**E-mail:** elizabeth.dunayski@alaska.gov

Alaska Public Safety Communication Services (APSCS) Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	24	Annual Salaries	1,927,318
Part-time	0	0	COLA	9,544
Nonpermanent	0	0	Premium Pay	146,660
			Annual Benefits	1,297,196
			<i>Less 1.39% Vacancy Factor</i>	<i>(47,118)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>24</b>	<b>Total Personal Services</b>	<b>3,333,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Comm Eng Assc 2	7	0	0	0	7
Communications Engineer 2	1	0	0	0	1
Data Processing Manager 3	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny 2	7	1	1	1	10
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**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	0.0	0.0	0.0	0.0	3,333.6	3,333.6 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	250.0	250.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	5,856.7	5,856.7 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	212.8	212.8 100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0 100.0%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,703.1</b>	<b>9,703.1 100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,100.0	2,100.0 100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,103.1	7,103.1 100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	150.0	150.0 100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	350.0	350.0 100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,103.1</b>	<b>7,103.1 100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0 100.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0 100.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>2,100.0 100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	24	24 100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Transfer Alaska Public Safety Communication Services from DMVA for Mission Alignment</b>												
Atrin		9,703.1	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,103.1										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		350.0										
<b>Totals</b>		<b>9,703.1</b>	<b>3,333.6</b>	<b>250.0</b>	<b>5,856.7</b>	<b>212.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

Transfer the Alaska Public Safety Communication Services (APSCS previously State of Alaska Telecommunications System and Alaska Land Mobile Radio) from the Department of Military and Veteran Affairs (DMVA) which more accurately reflects the responsibilities of ASPSCS.

The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with the Department of Public Safety's (DPS) mission to ensure public safety and APSCS is already co-located with DPS. The Department has an existing division that can seamlessly absorb APSCS.

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**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
02-3002	Data Processing Manager 3	FT	A	SS	Anchorage	200	24L	12.0		128,107	1,799	0	72,149	202,055	202,055
02-3003	Program Coordinator 2	FT	A	GP	Anchorage	200	20C / D	12.0		74,105	0	0	48,727	122,832	122,832
02-3014	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	10,376	51,594	133,051	133,051
02-3015	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,165	0	8,654	45,679	112,498	112,498
02-3017	Mts/EI Jrny 2	FT	A	LL	Soldotna	2CC	51L	12.0		75,697	0	11,220	53,800	140,717	140,717
02-3023	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23B / C	12.0		95,526	1,430	6,306	61,532	164,794	164,794
02-3025	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23F / G	12.0		100,835	0	2,260	60,442	163,537	163,537
02-3027	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		57,593	0	9,601	45,830	113,024	113,024
02-3029	Communications Engineer 2	FT	A	SS	Anchorage	200	24B	12.0		101,650	1,427	0	61,458	164,535	164,535
02-3031	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,293	0	10,326	47,619	119,238	119,238
02-3040	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51J / K	12.0		73,937	0	11,299	53,121	138,357	138,357
02-3041	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		63,802	0	10,204	48,583	122,589	122,589
02-3050	Mts/EI Jrny 2	FT	A	LL	Juneau	2AA	51A / B	12.0		56,972	0	8,093	44,970	110,035	110,035
02-3052	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23F / J	12.0		109,834	1,638	6,800	67,513	185,785	185,785
02-3053	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51A / B	12.0		57,217	0	8,319	45,160	110,696	110,696
02-3060	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23E / F	12.0		100,126	1,491	6,073	63,296	170,986	170,986
02-3062	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51P / Q	12.0		86,785	0	12,477	58,789	158,051	158,051
02-3087	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23B / C	12.0		88,095	0	2,660	55,455	146,210	146,210
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54B / C	12.0		47,845	0	7,726	41,134	96,705	96,705
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,436	0	8,145	41,138	96,719	96,719
02-3204	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23J / K	12.0		110,897	0	2,260	64,508	177,665	177,665
02-6311	Data Processing Manager 3	FT	A	SS	Anchorage	200	24K / L	12.0		125,249	1,759	0	70,994	198,002	198,002
02-6512	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,976	0	1,751	38,472	87,199	87,199
09-0396	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23B / C	12.0		88,095	0	2,110	55,233	145,438	145,438
													<b>Total Salary Costs:</b>	1,927,318	
													<b>Total COLA:</b>	9,544	
													<b>Total Premium Pay:</b>	146,660	
													<b>Total Benefits:</b>	1,297,196	
													<b>Total Pre-Vacancy:</b>	3,380,718	
													<b>Minus Vacancy Adjustment of 1.39%:</b>	(47,118)	
													<b>Total Post-Vacancy:</b>	3,333,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,333,600	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		24	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		24	0	0											
<b>Total Component Months:</b>		288.0													

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.



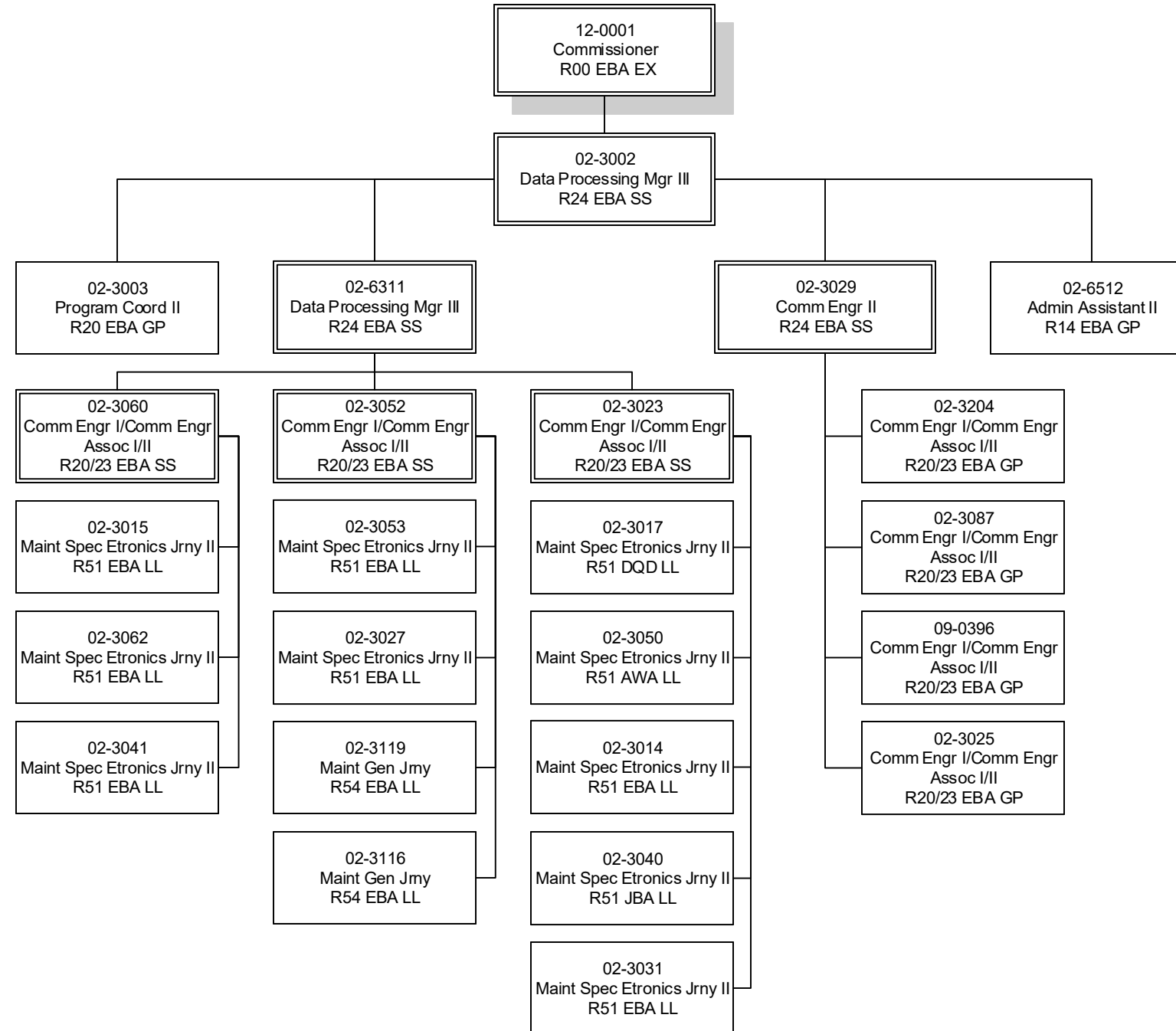
**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**RDU:** Statewide Support (165)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,380,718	3,333,600	100.00%
<b>Total PCN Funding:</b>	<b>3,380,718</b>	<b>3,333,600</b>	<b>100.00%</b>

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**  
 Alaska Public Safety Communication Services Component



Location Codes

AWA-Juneau  
 EBA-Anchorage  
 DQD-Soldotna  
 JBA-Fairbanks

Bargaining Unit Codes

GP-General Gov't Employees  
 SS-Supervisory Employees  
 LL-Labor, Trades & Crafts

# **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)

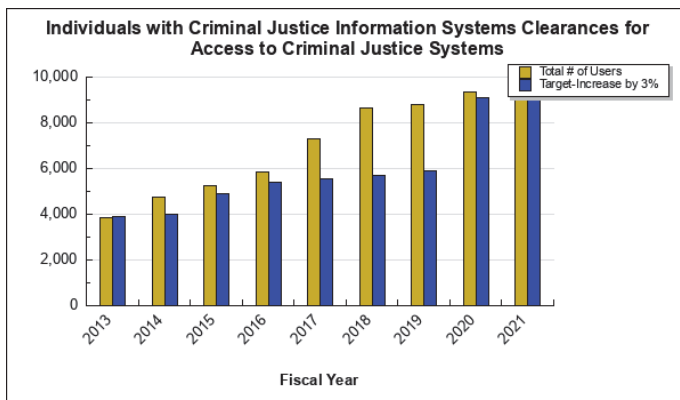
**Core Services**

- 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.

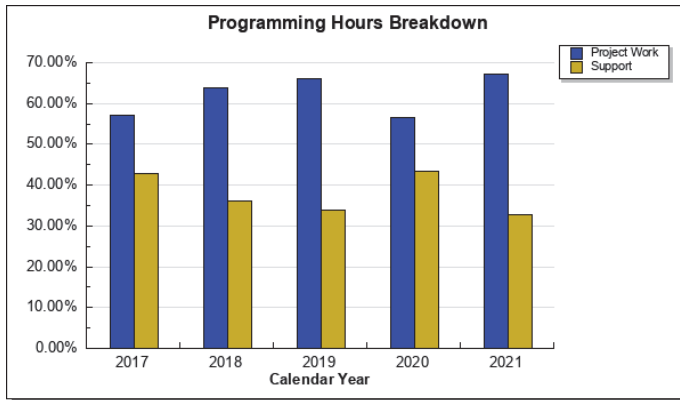
**Measures by Core Service**

(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

AS Code	AS 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
<b>United States Code</b>		<b>Federal Regulations</b>	<b>Description</b>
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
<b>Totals</b>	<b>11</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,317,452</b>

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
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**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%
<b>Totals</b>	<b>1,708.2</b>	<b>2,918.1</b>	<b>2,918.1</b>	<b>2,918.1</b>	<b>3,819.4</b>	<b>901.3</b>	<b>30.9%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>1,386.8</b>	<b>1,510.2</b>	<b>1,510.2</b>	<b>1,510.2</b>	<b>2,411.5</b>	<b>901.3</b>	<b>59.7%</b>
<b>Designated General (DGF)</b>	<b>23.2</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>298.2</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 *****												
<b>FY2022 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>2,918.1</b>	<b>1,483.1</b>	<b>0.0</b>	<b>1,239.8</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>2,918.1</b>	<b>1,495.5</b>	<b>22.5</b>	<b>1,204.9</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	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												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	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												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	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												
<b>Add Positions to Support Critical Line of Business Systems</b>												
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												
<b>Transfer Analyst/Programmer 2/3/4 (12-1891) from Alaska State Trooper Detachments to Align with Operations</b>												
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.												
<b>Transfer Telecommunications Planner (12-2000) from Alaska State Trooper Detachments to Align with Operations</b>												
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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Totals</b>		<b>3,819.4</b>	<b>2,317.5</b>	<b>22.5</b>	<b>1,259.2</b>	<b>125.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>22.5</b>	<b>22.5</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		287.1	1,204.9	1,259.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>287.1</b>	<b>1,204.9</b>	<b>1,259.2</b>
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
<b>3000 Services Detail Totals</b>				<b>287.1</b>	<b>1,204.9</b>	<b>1,259.2</b>
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	
<b>3000 Services Detail Totals</b>			<b>287.1</b>	<b>1,204.9</b>	<b>1,259.2</b>	
	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
<b>4000 Commodities Detail Totals</b>			<b>136.4</b>	<b>100.0</b>	<b>125.0</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		19.2	95.2	95.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>19.2</b>	<b>95.2</b>	<b>95.2</b>
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
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>86.3</b>	<b>220.9</b>	<b>220.9</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>298.4</b>	<b>1,187.0</b>	<b>1,187.0</b>
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)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
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
<b>Component Totals</b>				<b>7.5</b>	<b>872.4</b>	<b>926.7</b>
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
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 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)

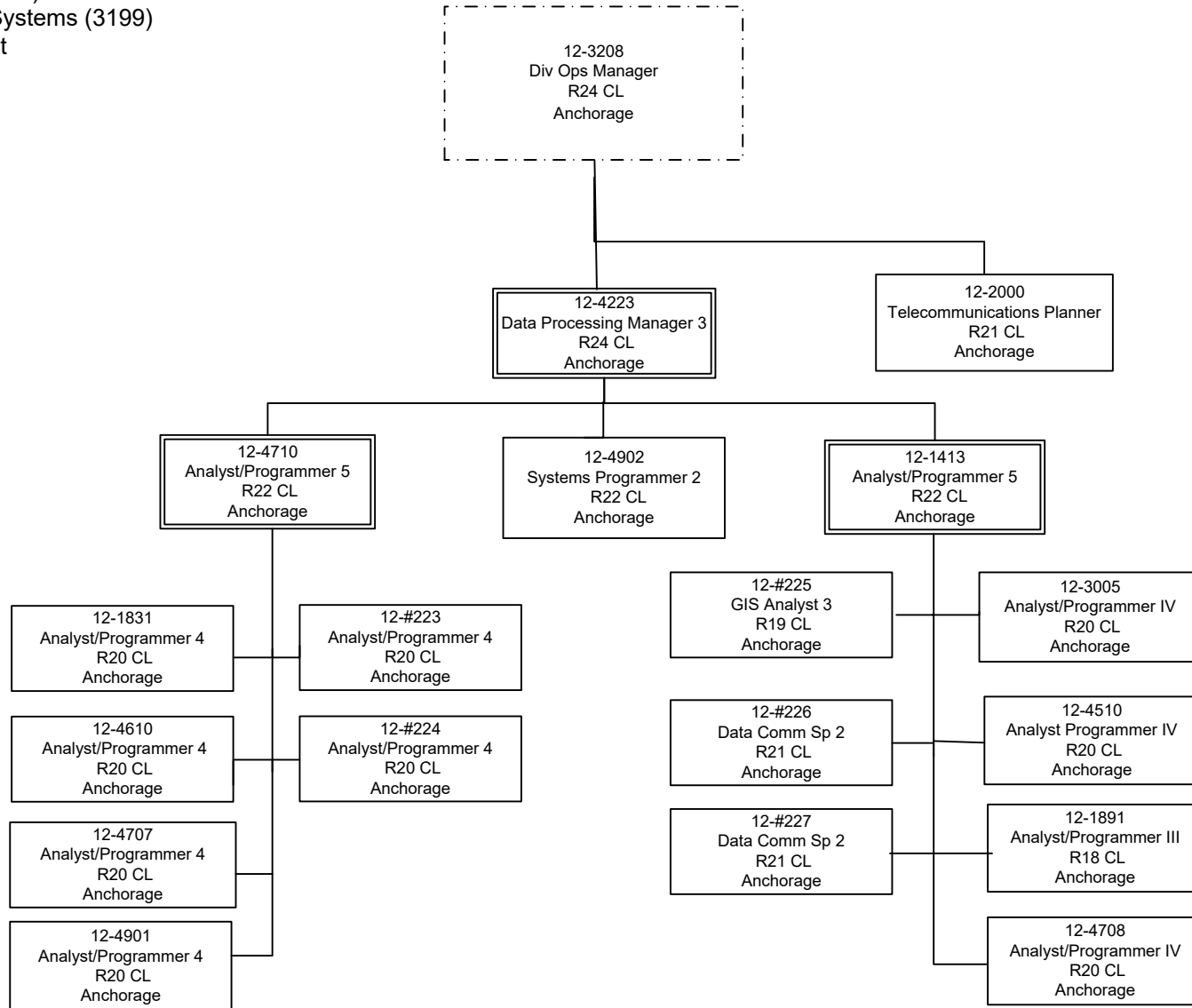
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-#223	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A	12.0		69,537	0	0	46,881	116,418	116,418
12-#224	Analyst/Programmer 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

<b>Total Positions:</b>	18	5	0	<b>Total Salary Costs:</b>	1,471,643
<b>Full Time Positions:</b>	18	5	0	<b>Total COLA:</b>	4,815
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	937,555
<b>Positions in Component:</b>	18	5	0	<b>Total Pre-Vacancy:</b>	2,414,013
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(96,561)
				<b>Total Post-Vacancy:</b>	2,317,452
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	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%
<b>Total PCN Funding:</b>	<b>2,414,013</b>	<b>2,317,452</b>	<b>100.00%</b>

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





**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Public Safety**  
**Criminal Justice Information Systems Program**  
**Component Budget Summary**

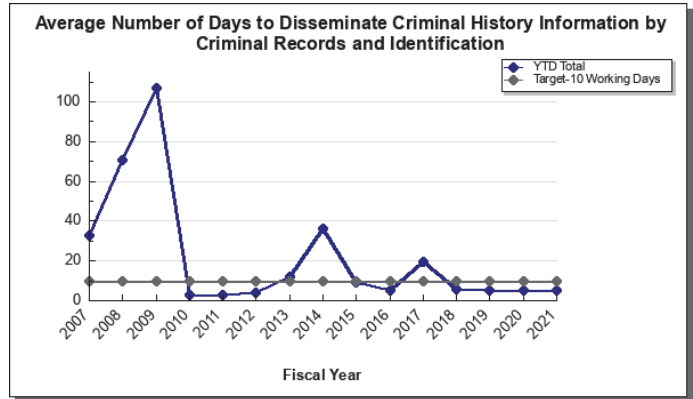
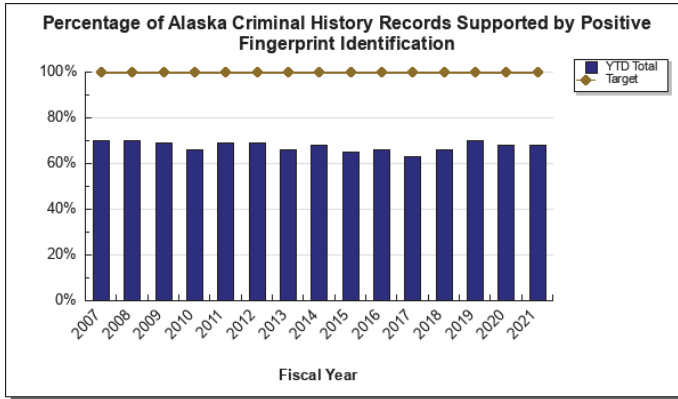
**Component: Criminal Justice Information Systems Program**

**Contribution to Department's Mission**

Provide and maintain centralized criminal record and identification information.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



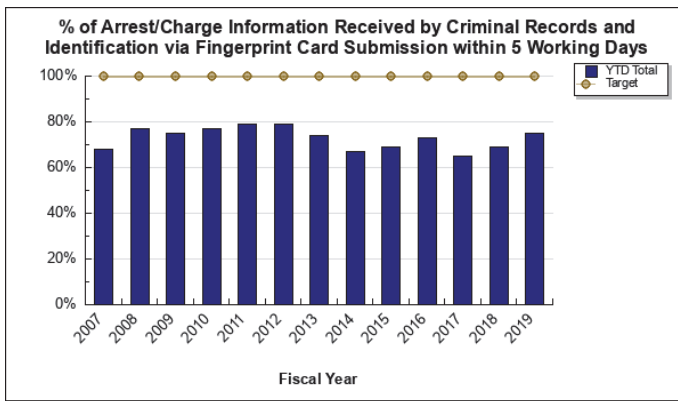
**Core Services**

- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

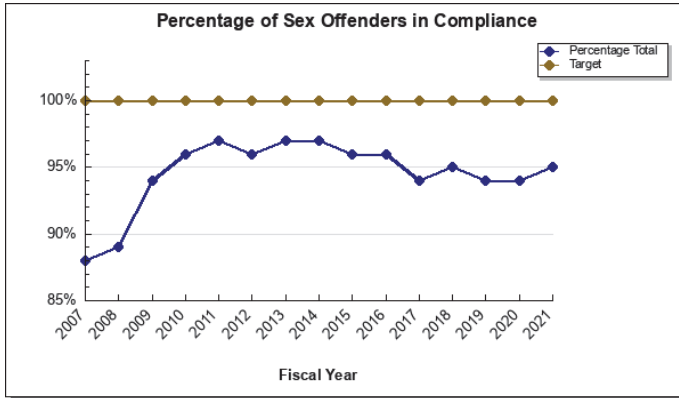
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

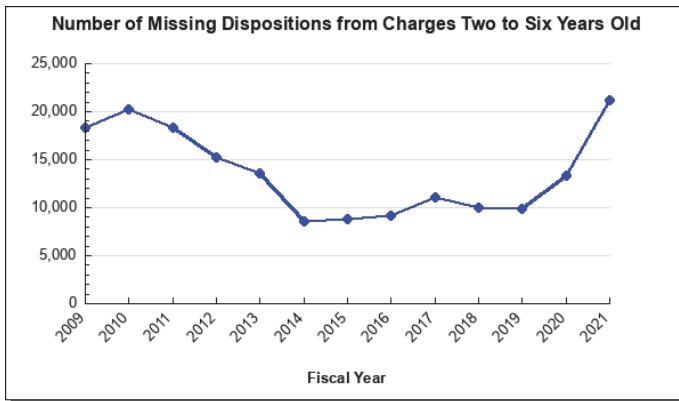
**1. Ensure arrest/charge information is received by the repository within five working days.**



**2. Ensure sex offenders known to the Department of Public Safety have provided required information.**



**3. Reduce the instances of missing disposition information for criminal cases over two years old.**



**Major Component Accomplishments in 2021**

- Secured federal grant funding under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) to continue funding four Criminal Justice Technician II positions to research misdemeanor domestic violence convictions to determine if the relationship between the victim and defendant fall within the scope of the federal definition of an intimate partner and qualifies the conviction as a federal prohibitor for firearms possession. This allows the state to meet the federal requirement under the Fix NICS Act, a law introduced in the 115th United States Congress in the wake of the Sutherland Springs church shooting. The law requires government agencies to report disqualifying records of persons prohibited from receiving or possessing a firearm to NICS.
- Using previously awarded federal grant funds under the National Crime Statistics Exchange (NCS-X) program, a contract with Optimum Technology for a National Incident Based Reporting System (NIBRS) crime statistic repository was purchased. The new repository moved to production, and state and local law enforcement agencies are now adding NIBRS crime statistics to the repository. Certification testing with the Federal Bureau of Investigation is scheduled for early FY2022 and will enable the state to meet the federal requirements regarding crime statistics. The FBI has mandated they will only accept NIBRS data for crime statistic submission to the Uniform Crime Reporting (UCR) program effective January 1, 2021; state and local law enforcement agencies are required to submit UCR data to the Department of Public Safety under AS 12.62.130. Significant training and outreach has been done to work with law enforcement agencies and their vendors on how to submit the NIBRS data. Training has been ongoing with agencies on how to classify and score NIBRS incidents according to national guidelines.
- In the wake of the COVID-19 pandemic and subsequent state of emergency issued by the Governor, the division was able to secure special approval from the Federal Bureau of Investigation and the Compact Council to authorize exigent circumstance background checks for healthcare workers, school districts, and similar organizations which require criminal background checks be completed for an individual can be licensed or

employed in positions working with children and vulnerable adults. Due to the COVID-19 pandemic, obtaining fingerprints to submit with the criminal background checks was challenging if not outright impossible. With the approval for the exigent circumstances, the division was able to temporarily delay the requirement to submit fingerprints while providing the licensing and employment agencies with non-biographical based criminal background checks. This enabled hospitals to continue to employ much needed nurses and other healthcare professionals during the pandemic, schools to hire teachers for the new online format, childcare centers to employ staff to allow them to continue to provide services, etc. Over 400 exigent circumstance background checks were conducted.

- The Criminal Justice Information Systems Program (CJISP) Security Team made significant progress in ensuring compliance with state and federal criminal justice information security policies. The team manages over 9,400 security clearances for criminal justice employees, contractors, and information technology staff, processing over 2,500 new security clearance requests. Due to the ongoing COVID-19 pandemic, audits were suspended due to health and safety concerns and travel restrictions. Limited training was provided for 77 criminal justice personnel. of the majority of the staff in the unit were temporarily reassigned to assist in other units such as the Sex Offender Registration Office, the Criminal Records unit, and the Applicant Records unit that experienced significant staffing issues.
- The Permits and Licensing Unit processed over 3,400 new and renewal applications for concealed handgun licenses, almost 29,000 background checks for individuals working with children or vulnerable adults, over 2,300 background checks for other non-criminal justice employment purposes and processed almost 500 background checks due to exigent circumstance authorized during the COVID-19 pandemic.
- The Criminal Records Unit processed over 29,000 dispositions in FY2021, of which 1,581 were felonies; over 16,000 of the dispositions processed were not guilty.
- The Automated Biometric Identification System (ABIS) unit implemented a major upgrade to the ABIS system after years of planning and months of testing. Alaska was the first state of the Western Identification Network to upgrade to the new software. The new upgrade will allow Alaska public safety professionals the ability to increase efficiency with an improved algorithm that decreases the amount of manual processing that must occur for a fingerprint to be processed into the system. Additionally, the latent fingerprint processing match rate improved drastically from an average of 40% prior to the upgrade to 70% match rate during testing. The increased match rate will allow forensic scientists and investigators to solve crimes faster.

## Key Component Challenges

- In June 2019, the Alaska Supreme Court ruled that sex offenders are entitled to the opportunity to argue for early release from registration and reporting requirements. To obtain early release, offenders must file a civil action in the Superior Court requesting a hearing. At the hearing, the offender must present evidence that he or she no longer “poses a risk to the public that justifies continued registration.” With this ruling, the Sex Offender Registration Office continues to work with the Department of Law on addressing these requests as they are received while working on a formalized business process to implement an early release from the registration process.
- Several staffing changes and vacancies during FY2021 resulted in interruptions and delays in nearly every section. The Criminal Records and Identification Bureau is comprised of 50 staff members, and during FY2021, posted 42 different recruitments to fill vacant positions. The Sex Offender Registration Office experienced the most significant recruitment challenges to maintain three filled positions. To date, one of the three positions remains vacant, despite 16 different recruitments to fill all vacant positions. The vacancies required existing staff to be cross-trained and temporarily assigned in several units, to ensure work was completed within established timelines. The impact from the COVID-19 pandemic further hindered business operations.

## Significant Changes in Results to be Delivered in FY2023

The Bureau will:

- Become FBI certified to submit National Incident Based Reporting System (NIBRS) data to the National Uniform Crime Reporting (UCR) program as required for 2021 crime statistics.
- Ensure disqualifying records of persons prohibited under federal law from receiving or possessing a firearm are provided to the National Instant Criminal Background Check System (NICS) to help ensure these individuals are unable to purchase those firearms.
- Work with the Department of Law to ensure sex offenders are provided an opportunity to petition for early release from registration and reporting requirements as mandated by the Alaska Supreme Court in case S-16748.

**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 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.52		Criminal Background Check – Explosive Handlers
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 08.61		Criminal Background Check - Massage Therapists
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 17.38.200(a)		Marijuana Establishment registrations
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.310		REAL ID
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 18.66.990(3)		Domestic Violence - defined
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 44.62.310-3 12		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

**Component — Criminal Justice Information Systems Program**

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

United States Code	Federal Regulations	Description
5 USC	9101	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	9857	Child Care Development Block Grant Act of 2014
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

<b>Criminal Justice Information Systems Program Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
Full-time	44	52	Annual Salaries	3,367,407
Part-time	0	0	COLA	14,180
Nonpermanent	6	6	Premium Pay	94,122
			Annual Benefits	2,440,828
			<i>Less 6.50% Vacancy Factor</i>	<i>(384,575)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>58</b>	<b>Total Personal Services</b>	<b>5,531,962</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Chf Crib	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	7	0	0	0	7
Criminal Justice Technician 1	10	0	0	0	10
Criminal Justice Technician 2	20	0	0	0	20
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Fingerprint Technician 1	2	0	0	0	2
Fingerprint Technician 3	1	0	0	0	1
Office Assistant 2	7	0	0	0	7
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	3	0	0	0	3
Rcd & Lic Spvr	1	0	0	0	1
<b>Totals</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)  
**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	4,071.4	4,561.5	4,561.5	4,827.7	5,532.0	704.3	14.6%
72000 Travel	0.3	149.0	149.0	50.6	50.6	0.0	0.0%
73000 Services	1,967.6	2,875.2	2,875.2	2,707.4	6,941.6	4,234.2	156.4%
74000 Commodities	86.0	620.8	620.8	620.8	862.2	241.4	38.9%
75000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
77000 Grants, Benefits	563.3	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,688.6</b>	<b>8,296.5</b>	<b>8,296.5</b>	<b>8,296.5</b>	<b>14,476.4</b>	<b>6,179.9</b>	<b>74.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,861.6	2,258.7	2,258.7	2,258.7	7,702.6	5,443.9	241.0%
1004 Gen Fund (UGF)	3,531.7	3,657.5	3,657.5	3,657.5	3,788.2	130.7	3.6%
1005 GF/Prgm (DGF)	381.1	977.6	977.6	977.6	1,582.9	605.3	61.9%
1007 I/A Rcpts (Other)	914.2	1,402.7	1,402.7	1,402.7	1,402.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,531.7</b>	<b>3,657.5</b>	<b>3,657.5</b>	<b>3,657.5</b>	<b>3,788.2</b>	<b>130.7</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>381.1</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>1,582.9</b>	<b>605.3</b>	<b>61.9%</b>
<b>Other Funds</b>	<b>914.2</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,861.6</b>	<b>2,258.7</b>	<b>2,258.7</b>	<b>2,258.7</b>	<b>7,702.6</b>	<b>5,443.9</b>	<b>241.0%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	44	52	8	18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	6	6	0	0.0%



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

**Component:** Criminal Justice Information Systems Program (3200)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
1002 Fed Rcpts		2,258.7										
1004 Gen Fund		3,657.5										
1005 GF/Prgm		977.6										
1007 I/A Rcpts		1,402.7										
<b>Subtotal</b>		<b>8,296.5</b>	<b>4,561.5</b>	<b>149.0</b>	<b>2,875.2</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	266.2	-98.4	-167.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual and travel to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures												
<b>Add Four Criminal Justice Technician 2 Positions to Support NICS Act Record Improvement Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add funding for four unbudgeted, non-permanent Criminal Justice Technician 2 (12-N19008, 12-N19009, 12-N19010, 12-N19011), range 14, located in Anchorage to support the NICS Act Record Improvement Plan (NARIP).												
<b>Add Criminal Justice Technician 1 (12-N21008) to Support the National Criminal History Improvement Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add funding for non-permanent Criminal Justice Technician 1 (12-N21008), range 12, located in Anchorage to support the National Criminal History Improvement Program (NCHIP).												
<b>Subtotal</b>		<b>8,296.5</b>	<b>4,827.7</b>	<b>50.6</b>	<b>2,707.4</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>6</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1005 GF/Prgm		1.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												

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

**Component:** Criminal Justice Information Systems Program (3200)

**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
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1005 GF/Prgm		1.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1004 Gen Fund		-112.5										
1005 GF/Prgm		-20.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-137.1												
<b>Increase Designated Program Receipt Authority</b>												
	Inc	622.4	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		622.4										

With the increased number of individuals required to have criminal background checks for employment, licensing, and other purposes, the Division has steadily increased the amount of carry forward from program receipts. Unfortunately, a vast majority of the funding is anticipated but may not be realized until requests are submitted, making budget projections challenging.

The Division processes an average of over 41,000 applicant background checks per year. The Division has roughly \$600,000 in carry forward funds which necessitates an increase in receipt and spend authority and anticipated annual increases in the number of applicant background checks and concealed handgun permits will necessitate the increase as well.

**Increase Federal Authority for Multi-Year Grants**

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

**Component:** Criminal Justice Information Systems Program (3200)  
**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
1002 Fed Rcpts	Inc	4,841.3	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
<p>The Division of Statewide Services requests federal grant funding every year from three primary solicitations: the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and the Sex Offender Registration and Notification Act (SORNA). Because the Division partners with the Alaska Court System (ACS) on several of the grants, they are a subgrantee. The Department needs to include receipt and spending authority for both ACS grants awards, as well as the ones DPS receives. Also, the grants below are applied for by both ACS and DPS every year, but projects on each award will run two to three years to complete, thus having several grant award cycles running concurrently. As such, the Division needs to have sufficient receipt and spending authority for multiple, concurrent grant cycles.</p>												
<b>Add Positions to Support National Crime Information Center Missing Persons Validation Audits</b>												
1002 Fed Rcpts	Inc	606.3	559.7	0.0	84.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		67.4										
<p>The Department of Public Safety (DPS) is required to complete audits and verify information placed in to the Alaska Public Safety Information Network (APSIN) / National Crime Information Center (NCIC) databases. In 2021, an audit of DPS by the FBI found that DPS was deficient in missing person validations and audits. Validation work is spread through many parts of the organization and is not being handled in a systematic and manageable manner as it should be.</p> <p>Validations refers to the auditing and validating of records relating to felony warrants, misdemeanor warrants, protective orders, probation conditions, condition of release, missing persons, identify theft, property records, and locates in APSIN. A breakdown of the estimated work to be done and the time it would take for a person to do each validation was completed based on a new (untrained) employee and a trained employee. Based on this information, the following is needed to minimally handle the validation requirements of DPS. DPS also provides validation services for some smaller agencies in the state, increasing the workload from what was scoped for DPS validations. This extra workload makes it even more important for dedicated process and personnel to be assigned validations.</p> <p>Five full-time Criminal Justice Technician 1/2 (12-#234,12-#235,12-#236,12-#237,12-#238), range 12/14, located in Anchorage            One full-time Criminal Justice Specialist (12-#239), range 16, located in Anchorage</p>												
<b>Add Criminal Justice Specialist (12-N21009) to Support the NICS Act Record Improvement Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Criminal Justice Specialist (12-N21009), range 16, located in Anchorage, in support of the NICS Act Record Improvement Program.												
<b>Delete Criminal Justice Technician 2 (12-N19009) Due to Expiration</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent Criminal Justice Technician 2 (12-N19009), range 14, located in Anchorage which expires on 12/31/21.												
<b>Transfer Division Operations Manager (12-3208) from Alaska State Trooper Detachments to Align with Operations</b>												
1004 Gen Fund	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Criminal Justice Information Systems Program (3200)

**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 full-time Division Operations Manager (12-3208), range 24, located in Anchorage, from Alaska State Trooper Detachments to align with operations. This position serves as a single point of contact for all telecommunication, software application, and radio frequency components that currently reside in the Department.												
<b>Transfer Office Assistant 2 (12-1635) from Alaska State Trooper Detachments to Align with Operations</b>												
1004 Gen Fund	Trin	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant 2 (12-1635), range 10, located in Anchorage, from Alaska State Trooper Detachments to align with operations. This change supports consolidation of duties provided by the public facing components for the Department's headquarters building, provides consistency in workflows and expands and improves customer service for the public.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	102.1	0.0	-91.1	-11.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>14,476.4</b>	<b>5,532.0</b>	<b>50.6</b>	<b>6,941.6</b>	<b>862.2</b>	<b>90.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>6</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Criminal Justice Information Systems Program (3200)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.3	50.6	50.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.3</b>	<b>50.6</b>	<b>50.6</b>
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.3	34.0	34.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.0	16.6	16.6

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,967.6	2,707.4	6,941.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,967.6</b>	<b>2,707.4</b>	<b>6,941.6</b>
3000	Education Services	Conference or training registration fees and memberships.	10.0	10.0	10.0
3001	Financial Services	Bank fees for processing credit cards.	93.4	95.0	95.0
3003	Information Technology	Software license maintenance and specialized service contracts.	919.5	670.4	600.0
3004	Telecommunications	Telephone and cell charges.	410.7	411.0	411.0
3006	Delivery Services	Freight, postage and courier services.	6.3	7.0	7.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	18.2	20.0	20.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	3.9	4.0	4.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	10.8	11.0	11.0
3011	Other Services	Copy services, building rug cleaning service.	7.2	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Adjusted OIT billing.	201.2	205.0	180.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	15.4	16.0	16.0
3018	Inter-Agency Information Technology	Telecommunications enterprise	11.8	15.0	12.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>1,967.6</b>	<b>2,707.4</b>	<b>6,941.6</b>	
		productivity rate.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	16.7	20.0	17.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	57.5	60.0	58.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	0.0	15.0	15.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	26.7	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.8	15.0	15.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	9.1	10.0	10.0
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.	5.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	1.0	0.4
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	Miscellaneous procurement training.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	130.0	130.0	49.5
3038	Inter-Agency	Admin - Department-wide	RSA for Shared Services of AK	0.0	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,967.6</b>	<b>2,707.4</b>	<b>6,941.6</b>
	Management/Consulting	Travel Desk.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Grant Office cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	20.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Commissioners Office cost allocation.	0.0	20.0	20.0
7003	Sub-Recipient Pass-Through Grants	These grant expenditures were incorrectly reported as services expenditures. This line is zeroed out and the expenditures are added to the grants lines below. Grant funded RSA with Courts for services.	0.0	850.0	5,238.7



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		86.0	620.8	862.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>86.0</b>	<b>620.8</b>	<b>862.2</b>
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	86.0	490.8	479.8
4000	Business	Business supplies and minor equipment necessary to process increase volume of background checks and fingerprints.	0.0	0.0	252.4
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	60.0	60.0
4004	Safety	First aid kits or protective clothing.	0.0	30.0	30.0
4020	Equipment Fuel	Generator fuel for shared records building.	0.0	40.0	40.0

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

**Component:** Criminal Justice Information Systems Program (3200)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	90.0	90.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>90.0</b>	<b>90.0</b>
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	90.0	90.0

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

**Component:** Criminal Justice Information Systems Program (3200)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		563.3	0.0	1,000.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>563.3</b>	<b>0.0</b>	<b>1,000.0</b>
7001	Grants	See comment below. \$563.3 of expenditures reported on the services line have been added here to correctly report them as grant expenditures. Grants	563.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Federal grant funding from three primary federal grant agencies including the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) and the Act Record Improvement Program (NARIP), and the Sex Offender Registration and Notification Act (SORNA).	0.0	0.0	1,000.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,861.6</b>	<b>2,258.7</b>	<b>7,702.6</b>
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	1,861.6	2,258.7	7,702.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>381.1</b>	<b>977.6</b>	<b>1,582.9</b>
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	152.5	550.0	1,152.7
5103 Program Receipts - Charges for Services		Revenue reduced by \$790,591.31 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill. The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	191.8	300.0	300.0
5108 Program Receipts General Government - Charges for Services		Misc. background checks.	0.0	50.0	50.0
5117 Program Receipts Public Protection - Charges for Services		APSIN user fees.	36.0	77.6	80.2
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery.	0.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>914.2</b>	<b>1,402.7</b>	<b>1,402.7</b>
5301 Inter-Agency Receipts		Statewide departments for various background checks collected through the RSA process.	913.5	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for collection agency staff, nurses, insurance agents, mortgage brokers, professional licensees, applicants to the Alcohol and Marijuana Control Board.	0.0	95.0	95.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	0.7	1,032.7	1,032.7
5301 Inter-Agency Receipts	Health - Department-wide	Background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990 and department staff as authorized under AS 12.62.160.	0.0	250.0	250.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>45.9</b>	<b>165.0</b>	<b>192.0</b>
With Department of Administration				1.0	39.0	69.0
With Department of Public Safety				15.4	91.0	91.0
With Department of Transportation/Public Facilities				16.7	20.0	17.0
With Department of Law				12.8	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services (MICS).	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LANWAN RSA for Alaska Public Safety Information Network support.	15.4	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	16.7	20.0	17.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.8	15.0	15.0
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 AKPAY support.	0.0	2.0	2.0
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	Miscellaneous procurement training.	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 cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Grant Office cost allocation.	0.0	20.0	20.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	20.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.	0.0	20.0	20.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Criminal Justice Information Systems Program (3200)  
**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-#234	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#235	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#236	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#237	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#238	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#239	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16C	12.0		56,511	0	1,738	42,320	100,569	10,057
12-1056	Program Coordinator 2	FT	A	SS	Anchorage	100	20A / B	12.0		76,981	1,138	4,060	53,130	135,309	112,307
12-1328	Program Coordinator 1	FT	A	SS	Anchorage	100	18B / C	12.0		69,985	983	0	48,662	119,630	99,293
12-1635	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,390	0	0	34,295	72,685	60,329
12-1825	Office Assistant 2	FT	A	GP	Anchorage	100	10K	12.0		46,332	0	1,782	38,224	86,338	71,661
12-1826	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		46,969	0	3,534	39,190	89,693	74,445
12-1827	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14G	12.0		56,511	0	4,347	43,374	104,232	86,513
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16D / E	12.0		63,906	897	0	46,206	111,009	92,138
12-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27K	12.0		131,118	0	0	73,222	204,340	158,670
12-3208	Division Operations Manager	FT	A	SS	Anchorage	100	24J	12.0		120,138	1,687	0	68,929	190,754	158,326
12-3833	Office Assistant 2	FT	A	GP	Anchorage	100	10G	12.0		43,056	0	0	36,180	79,236	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16D / E	12.0		59,924	0	0	42,997	102,921	85,424
12-4214	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		51,526	0	1,958	40,394	93,878	77,919
12-4215	Program Coordinator 2	FT	A	SS	Anchorage	100	20Q	12.0		114,941	1,614	0	66,829	183,384	152,209
12-4216	Criminal Justice Technician 1	FT	A	GP	Anchorage	99	12P	12.0		62,656	0	2,411	45,075	110,142	91,418
12-4218	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,533	0	3,207	37,265	83,005	68,894
12-4219	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,715	0	3,207	37,338	83,260	69,106
12-4226	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		47,187	0	3,534	39,278	89,999	74,699
12-4230	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16A / B	12.0		58,538	851	2,058	44,868	106,315	88,242
12-4231	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,146	0	0	35,813	77,959	0

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:** Criminal Justice Information Systems Program (3200)  
**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
12-4232	Program Coordinator 2	FT	A	SS	Anchorage	100	20D	12.0		83,325	1,170	0	54,053	138,548	114,995
12-4235	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,397	0	2,835	40,292	93,524	77,625
12-4236	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,629	0	2,739	39,539	90,907	75,453
12-4237	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		47,897	0	2,739	39,243	89,879	74,600
12-4238	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14J / K	12.0		59,985	0	3,396	44,394	107,775	89,453
12-4239	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14J / K	12.0		59,906	0	3,396	44,362	107,664	89,361
12-4307	Administrative Assistant 3	FT	A	GP	Anchorage	100	15G	12.0		60,801	0	3,507	44,768	109,076	90,533
12-4601	Criminal Justice Technician 2	FT	A	GG	Anchorage	99	14O / P	12.0		71,727	0	1,342	48,309	121,378	100,744
12-4602	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,590	0	3,207	37,288	83,085	68,961
12-4605	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,619	0	1,890	40,000	92,509	76,783
12-4607	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13A / B	12.0		44,023	0	0	36,571	80,594	66,893
12-4608	Fingerprint Technician 3	FT	A	SS	Anchorage	100	18C / D	12.0		72,575	1,019	0	49,709	123,303	102,342
12-4609	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12F / G	12.0		48,242	0	1,826	39,014	89,082	73,938
12-4611	Chf Crib	FT	A	SS	Anchorage	100	22K / L	12.0		108,954	1,530	0	64,410	174,894	145,162
12-4612	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,426	0	2,842	35,054	75,322	62,517
12-4613	Office Assistant 2	FT	A	GP	Anchorage	100	10J	12.0		44,870	0	3,451	38,308	86,629	71,902
12-4614	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		44,675	0	0	36,834	81,509	67,653
12-4615	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	1,890	39,403	90,433	75,059
12-4619	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,960	0	2,842	35,269	76,071	63,139
12-4620	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16M / N	12.0		80,172	1,126	0	52,779	134,077	111,284
12-4621	Criminal Justice Technician 1	FT	A	GG	Anchorage	99	12P / Q	12.0		64,586	0	2,423	45,860	112,869	93,681
12-4622	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		43,795	0	3,312	37,817	84,924	70,487
12-4623	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		56,189	0	0	41,487	97,676	81,071
12-4625	Criminal Justice Planner	FT	A	SS	Anchorage	100	21L / M	12.0		107,210	1,505	0	63,705	172,420	143,109
12-4629	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,146	0	1,539	36,434	80,119	66,499
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16O	12.0		79,541	0	0	50,924	130,465	108,286
12-4711	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,170	0	2,935	35,392	76,497	63,493

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**

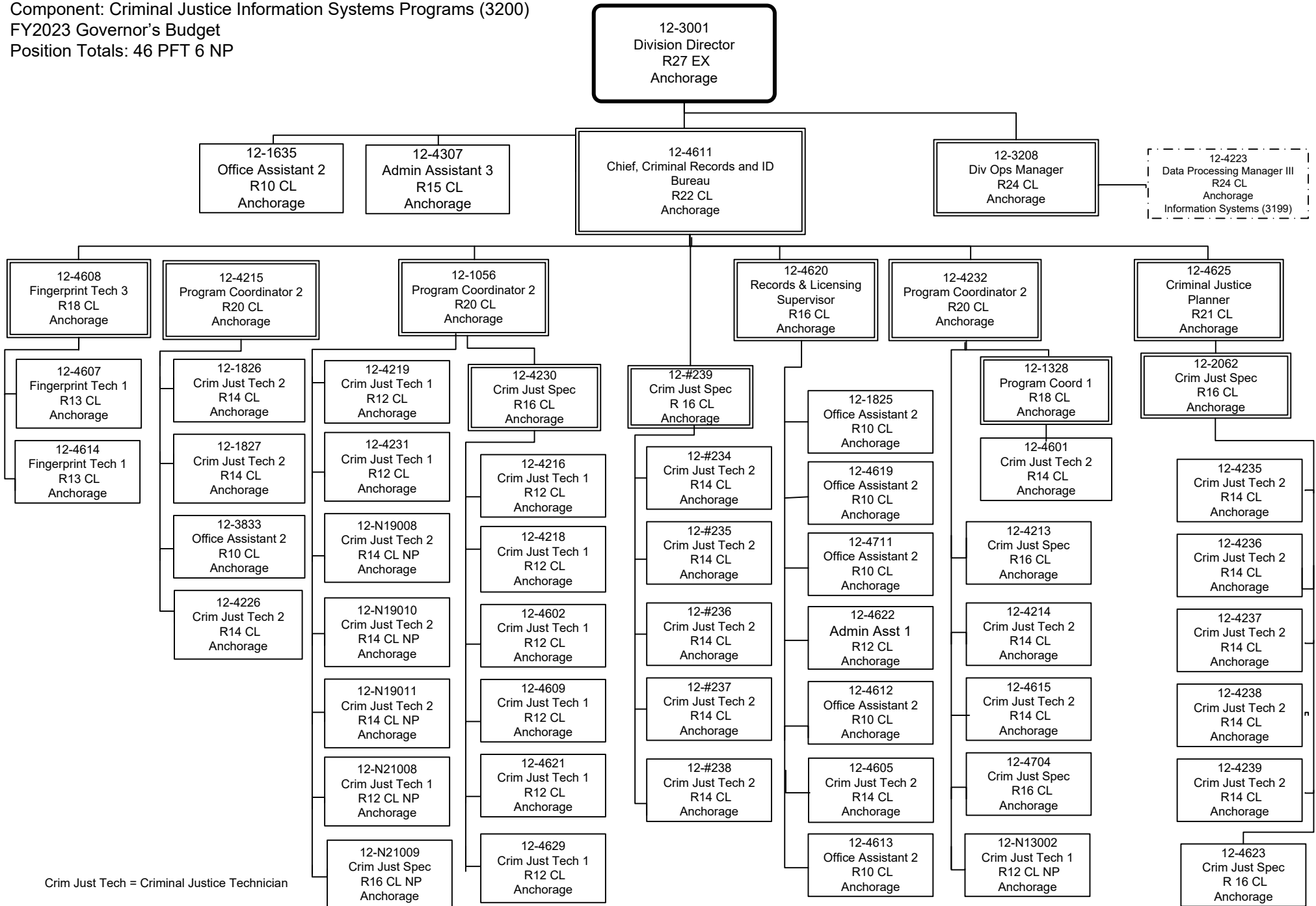
**Scenario:** FY2023 Governor (18673)  
**Component:** Criminal Justice Information Systems Program (3200)  
**RDU:** Statewide Support (165)

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-N13002	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		40,463	0	0	25,102	65,565	0
12-N19008	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N19009	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		0	0	0	0	0	0
12-N19010	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N19011	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N21008	Criminal Justice Technician 1	NP	N	GG	Anchorage	100	12A	12.0		40,053	0	0	25,038	65,091	0
12-N21009	Criminal Justice Specialist	NP	N	SS	Anchorage	100	16A	12.0		57,096	660	0	29,300	87,056	0
<b>Total Positions</b>															
<b>Full Time Positions:</b>													52	6	0
<b>Part Time Positions:</b>													0	0	0
<b>Non Permanent Positions:</b>													6	1	1
<b>Positions in Component:</b>													58	7	1
<b>Total Component Months:</b>													696.0		
													<b>Total Salary Costs:</b>	3,367,407	
													<b>Total COLA:</b>	14,180	
													<b>Total Premium Pay:</b>	94,122	
													<b>Total Benefits:</b>	2,440,828	
													<b>Total Pre-Vacancy:</b>	5,916,537	
													<b>Minus Vacancy Adjustment of 6.50%:</b>	(384,575)	
													<b>Total Post-Vacancy:</b>	5,531,962	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,531,962	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,092,478	1,021,467	18.46%
1004 General Fund Receipts	4,002,546	3,742,381	67.65%
1005 General Fund/Program Receipts	821,513	768,115	13.89%
<b>Total PCN Funding:</b>	<b>5,916,537</b>	<b>5,531,962</b>	<b>100.00%</b>

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.

ORGANIZATIONAL CHART



Crim Just Tech = Criminal Justice Technician

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Laboratory Services Component Budget Summary**

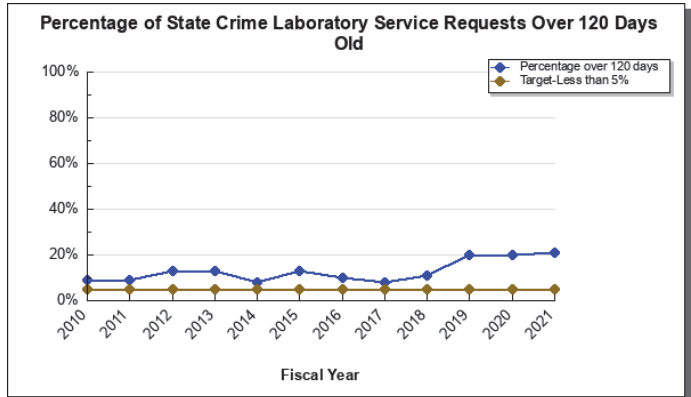
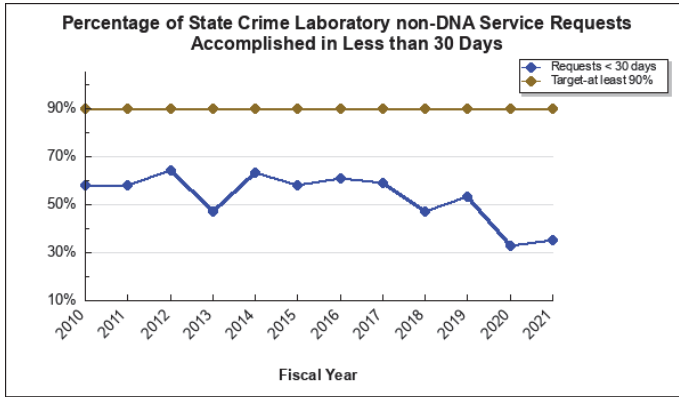
**Component: Laboratory Services**

**Contribution to Department's Mission**

Provide forensic services to the Alaskan community.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Target: 95% of sexual assault kits are processed within one year in accordance with AS 44.41.065

**Core Services**

- Provide Laboratory Evidence Handling Training to Law Enforcement Agencies
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

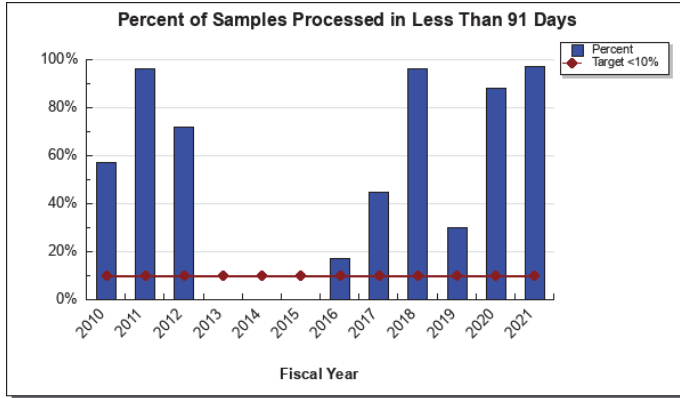
**1. Provide Laboratory Evidence Handling Training to Law Enforcement Agencies**

Target: Provide at least 5 trainings in forensic science to stakeholders in the Alaskan Criminal Justice System

If this proposed change is accepted, tracking

this metric would begin in FY2022

**2. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.**



**Major Component Accomplishments in 2021**

**Database Interactions**

A total of 4,619 DNA database samples from arrestees and convicted offenders (8% increase over FY20 with a 35% duplication rate) and 313 forensic profiles (24% decrease over FY20) were entered into the DNA database. This resulted in 220 hits (17% increase over FY20)

A total of 187 cases were searched against the Automated Fingerprint Identification System (AFIS) (48% increase over FY20) resulting in 101 fingerprint hits (124% increase over FY20).

**Case Submissions**

This fiscal year saw continued increases in case submissions in many of the major scientific disciplines: 3% in forensic biology, 7% in seized drugs, 9% in firearm/toolmark, 10% in fingerprints, 21% in crime scene callouts, and 96% in footwear. These increases have, so far, been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency and data entry with the new LIMS. Continuing to meet this service level, if the submissions continue to increase may not be possible.

**Sexual Assault Kits**

The outsourced testing of previously unsubmitted sexual assault kits continue under the capital appropriation fund. At the time of writing all 2493 sexual assault kits have been submitted to the private DNA testing facility. Of these 2178 have completed tested (~87% of the total number) resulting in 549 profiles being entered into the DNA database, generating 234 database hits. The testing component of this project is scheduled to be completed in late 2021, with all other components being completed by mid-2022.

The Alaska SCDL is in compliance with the 12-month testing timeline mandated in AS44.41.065. The DNA discipline saw a 26% reduction in backlog in FY21.

In October 2020 the SCDL was awarded a federal grant to purchase and implement sexual assault kit tracking software with the goal of providing increased transparency and accountability of sexual assault kit submissions. The software has been purchased and one full time grant funded position has been recruited with another to follow. This software has functionality for a portal for survivors to track their kits in a non-invasive, survivor centric manner. The kit tracking software will become fully operational during FY22.

**Anchorage Police Department Crime Lab Integration**

A memorandum of understanding between the Department of Public and Anchorage Police Department (APD) was signed in August 2020 for the APD Crime Lab to integrate into the SCDL. APD staff and equipment moved into the SCDL in February 2021. The APD crime lab staff are working to SCDL protocols and under the SCDL's national accreditation with the initial training of APD staff being conducted by SCDL forensic scientists. The integration is working well with the mission of providing scientific support to the criminal justice system.

### **Training**

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY21. Trainings included two Alaska Law Enforcement Training Academies (ALET) in Sitka, a lateral hire Department of Public Safety Academy, a crime scene evidence recovery training for law enforcement, five breath test supervisor and operator schools, and multiple DNA and sexual assault evidence trainings. Altogether this amount to ~300 analyst hours in training law enforcement and criminal justice system stakeholders.

### **Key Component Challenges**

The COVID-19 pandemic continued to thwart progress for the majority of FY21. In person training of stakeholders and staff was more difficult to accomplish during this time frame as well as increased absences due to illness and quarantining. Telework was utilized to offset some of these issues.

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. A multi-agency working identified some gaps in the collection and oversight of sample collection. Closing these gaps is a priority for this administration. This will likely lead to increased DNA database submissions and fiscal impacts associated with increased testing in future years.

### **Significant Changes in Results to be Delivered in FY2023**

In the first quarter of FY21 the Alaska SCDL has seen submissions continue to increase dramatically in many disciplines within the lab (Forensic Alcohol 51%, Seized Drug 24%, Forensic Biology 17%, DNA Database 2%, Fingerprints 33%, Crime Scenes 41%). This trend continues last year's submission increases. If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The Laboratory Information Management System (LIMS) will be extended to include a DNA module and an external portal to allow submitting agencies to check on case status, pre-log evidence and pick up reports. These additions will provide increased efficiency, digital documentation and data mining in DNA and decreased administrative time fielding case status enquiries from stakeholders.

The Alaska SCDL will extend the scope of training provided to include all parties within the Alaska criminal justice system. The first forensic academy for legal professionals will occur in December 2021.

As part of the integration of APD crime lab into the SCDL the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and hosted by APD will be relocated to the SCDL. Once fully operational this will dramatically expand the scope of the firearms database hits from the Anchorage area only to all of Alaska.

The Governor has declared his intent for the SCDL to reach a 90 day turnaround on sexual assault kit testing by summer 2023. Once additional funding for positions is identified, recruitments will begin with an interim milestone of 6month turnaround time to be reached by summer 2022.

The software for the tracking of sexual assault kits from manufacturer to medical facility to law enforcement agency to the SCDL to testing complete status will be implemented during FY22. A recent working group looked at identifying gaps in the DNA collection process. A significant number of eligible individuals who owe DNA will be collected and submitted for testing during FY22. This potentially places a burden on the DNA database discipline and may impact the ability to meet the target of processing those samples within 90days of receipt. An additional area for improvement identified by the working group was law enforcement follow up on forensic hits. The SCDL is exploring options for implementing a software solution similar to the sexual assault kit tracking software to close this gap.

### Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)  
DPS - Fingerprint System (AS 44.41.025)  
DPS - Powers and Duties of Department (AS 44.41.020)  
State Troopers - Department to Assist Other Agencies (AS 18.65.090)  
State Troopers - Fingerprint Information (AS 18.65.050)  
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
<p><b>Contact:</b> Elizabeth Dunayski, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> elizabeth.dunayski@alaska.gov</p>



Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	42	48	Annual Salaries	3,630,449
Part-time	0	0	COLA	12,797
Nonpermanent	2	2	Premium Pay	8,135
			Annual Benefits	2,398,606
			<i>Less 3.15% Vacancy Factor</i>	<i>(190,387)</i>
			Lump Sum Premium Pay	200,870
<b>Totals</b>	<b>44</b>	<b>50</b>	<b>Total Personal Services</b>	<b>6,060,470</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Asstchf For Lab	1	0	0	0	1
Chief, Forensic Laboratories	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician 1	2	0	0	0	2
Forensic Scientist 1 - DNA	3	0	0	0	3
Forensic Scientist 2 - DNA	5	0	0	0	5
Forensic Scientist 3 - DNA	8	0	0	0	8
Forensic Scientist 4 - DNA	2	0	0	0	2
Forensic Technician 1	4	0	0	0	4
Forn Sci 2 Phy	1	0	0	0	1
Forn Sci 3 Chem	5	0	0	0	5
Forn Sci 3 Phy	7	0	0	0	7
Forn Sci 4 Chem	1	0	0	0	1
Forn Sci 4 Phy	2	0	0	0	2
Fornsci DNA Mgr	1	0	0	0	1
Mts/Bfc Jrny 1	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
<b>Totals</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	4,533.9	5,201.4	5,201.4	5,328.0	6,060.5	732.5	13.7%
72000 Travel	5.3	49.2	49.2	80.0	80.0	0.0	0.0%
73000 Services	1,224.5	1,631.0	1,631.0	1,473.6	1,921.7	448.1	30.4%
74000 Commodities	1,049.9	535.8	535.8	535.8	886.5	350.7	65.5%
75000 Capital Outlay	33.9	33.0	33.0	33.0	233.0	200.0	606.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,847.5</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>9,181.7</b>	<b>1,731.3</b>	<b>23.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	595.3	895.9	895.9	895.9	1,522.9	627.0	70.0%
1004 Gen Fund (UGF)	6,121.6	6,251.5	6,251.5	6,251.5	7,359.0	1,107.5	17.7%
1007 I/A Rcpts (Other)	93.9	123.3	123.3	123.3	120.1	-3.2	-2.6%
1061 CIP Rcpts (Other)	36.7	179.7	179.7	179.7	179.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,121.6</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>7,359.0</b>	<b>1,107.5</b>	<b>17.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>130.6</b>	<b>303.0</b>	<b>303.0</b>	<b>303.0</b>	<b>299.8</b>	<b>-3.2</b>	<b>-1.1%</b>
<b>Federal Funds</b>	<b>595.3</b>	<b>895.9</b>	<b>895.9</b>	<b>895.9</b>	<b>1,522.9</b>	<b>627.0</b>	<b>70.0%</b>
<b>Positions:</b>							
Permanent Full Time	42	44	44	42	48	6	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Laboratory Services (527)  
**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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
1002 Fed Rcpts		895.9										
1004 Gen Fund		6,251.5										
1007 I/A Rcpts		123.3										
1061 CIP Rcpts		179.7										
<b>Subtotal</b>		<b>7,450.4</b>	<b>5,201.4</b>	<b>49.2</b>	<b>1,631.0</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Adjust Position Type for 12-N21004 and 12-N21005</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Adjust position type to reflect that 12-N21004 and 12-N21005 are non-permanent positions, instead of permanent full time.												
Non-permanent Program Coordinator 1 (12-N21004), range 18, located in Anchorage.												
Non-permanent Criminal Justice Technician 1 (12-N21005), range 12, located in Anchorage.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	126.6	30.8	-157.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services and travel to meet anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,450.4</b>	<b>5,328.0</b>	<b>80.0</b>	<b>1,473.6</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-158.9	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.7										
1007 I/A Rcpts		-3.2										

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

**Component:** Laboratory Services (527)  
**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	
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-158.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$7.1												
<b>Increase Federal Receipt Authority for Multi-Year Grants</b>												
1002 Fed Rcpts	Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal receipt authority to expand awards under several federal programs at the Alaska Scientific Crime Detection Laboratory (ASCDL). The increase is related to funding increase in Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction, and Implementation of a Sexual Assault Kit Tracking Programs as well as expected increases in spending associated with these grants.												
<b>Add Staffing to Reduce Turnaround Time on DNA Testing</b>												
1004 Gen Fund	Inc	1,229.3	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0
Add six positions to reduce turnaround time on DNA testing. The demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades. Staffing at the Alaska Scientific Crime Detection Laboratory (ASCDL) has not been increased sufficiently to overcome backlogs and turnaround times that customers deem unacceptable. This request is to reduce the sex assault kit backlog and the amount of time in which the ASCDL must test a sexual assault examination kit from one year to three months after the ASCDL receives the sexual assault examination kit. To achieve a												

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

**Component:** Laboratory Services (527)  
**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
<p>three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services (property crimes, homicides, etc.), the ASCDL will add the following new positions. To accommodate the increase of personnel, these positions will need contractual costs to include the increase in prorated chargebacks and commodities costs to include the necessary consumables (reagents for testing) associated with testing performed by the staff.</p> <p>One full-time Administrative Assistant 2 (12-#240), range 14, located in Anchorage            One full-time Forensic Technician 1 (12-#241), range 13, located in Anchorage            One full-time Forensic Scientist 1 (12-#242), range 15, located in Anchorage            Two full-time Forensic Scientist 1/2 (12-#243 &amp; 12-#245), range 15/17, located in Anchorage            One full-time Forensic Scientist 3 (12-#244), range 19, located in Anchorage</p>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities for anticipated supply costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	266.0	0.0	-262.9	-3.1	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>9,181.7</b>	<b>6,060.5</b>	<b>80.0</b>	<b>1,921.7</b>	<b>886.5</b>	<b>233.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Laboratory Services (527)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.3	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.3</b>	<b>80.0</b>	<b>80.0</b>
2000	In-State Employee Travel	Court testimony travel.	4.2	45.0	45.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	1.1	35.0	35.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,224.5	1,473.6	1,921.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	52.7	50.0	40.0
3001	Financial Services	Bank fees for processing credit cards.	8.4	9.0	9.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	198.6	240.6	193.9
3004	Telecommunications	Phone, internet and cell service.	9.1	10.0	10.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	1.2	2.0	2.0
3006	Delivery Services	Postage, freight and courier services.	26.4	0.0	25.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	254.4	275.0	250.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	279.1	310.0	200.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	21.5	25.0	22.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new federal grant awards.	1.9	25.0	716.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	192.0	200.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer support services.	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	14.7	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	11.4	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	1.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.0	1.0	1.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	25.4	26.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.2	15.0	10.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	29.3	30.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	5.0	1.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	4.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.0	3.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to	0.4	1.0	1.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
			DOA, Personnel).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3037	State Equipment Fleet		State Equipment Fleet vehicle leasing and maintenance.	9.1	15.0	12.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	70.3	90.0	71.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	50.0	50.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Laboratory Services (527)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		1,049.9	535.8	886.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,049.9</b>	<b>535.8</b>	<b>886.5</b>
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	112.7	50.0	50.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	7.0	5.0	5.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	796.8	358.8	709.5
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	10.7	2.0	2.0
4006	Signs and Markers	Miscellaneous safety signs or markers.	1.9	2.0	2.0
4011	Electrical	Miscellaneous electrical supplies.	9.9	1.0	1.0
4013	Lube Oils/Grease/Solvents	Small equipment servicing products.	1.1	2.0	2.0
4014	Bottled Gas	Specialized gases for scientific equipment.	27.1	30.0	30.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	74.1	75.0	75.0
4016	Paint/Preservatives	Paint	0.4	1.0	1.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	8.2	9.0	9.0

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

**Component:** Laboratory Services (527)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		33.9	33.0	233.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>33.9</b>	<b>33.0</b>	<b>233.0</b>
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	33.9	33.0	33.0
5004	Equipment	Equipment needed to process DNA tests to reduce turn-around times for test results	0.0	0.0	200.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>741.2</b>	<b>895.9</b>	<b>1,522.9</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	595.3	695.9	1,322.9
5014 Federal Public Protection - Miscellaneous Grants		Revenue collected in excess of final authorized federal authority. Miscellaneous grants	145.9	200.0	200.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>93.9</b>	<b>123.3</b>	<b>120.1</b>
5301 Inter-Agency Receipts		Reimbursable services agreements.	93.9	15.2	12.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA within DPS to pay personal services for one Forensic Scientist to process latent fingerprint evidence from crime scenes and drug related casework. One time adjusted journal entry also reported in Actuals.	0.0	108.1	108.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>36.7</b>	<b>179.7</b>	<b>179.7</b>
5351 Capital Improvement Project Inter-Agency		Backlogged Sexual Assault Capital RSA to pay personal services for DNA Analyst.	36.7	179.7	179.7

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>27.9</b>	<b>147.0</b>	<b>131.0</b>
With Department of Administration	1.0	77.0	66.0
With Department of Public Safety	14.7	50.0	50.0
With Department of Law	12.2	15.0	10.0
With Department of Transportation/Public Facilities	0.0	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 support services.	1.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	14.7	15.0	15.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.0	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	2.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services support.	12.2	15.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	5.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.0	3.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	0.0	25.0	25.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	10.0	10.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	50.0	50.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Laboratory Services (527)  
**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-#240	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B	12.0		47,483	0	730	38,264	86,477	86,477
12-#241	Forensic Technician 1	FT	A	GP	Anchorage	100	13A	12.0		43,056	0	993	36,582	80,631	80,631
12-#242	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		49,140	0	0	38,639	87,779	87,779
12-#243	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B	12.0		58,695	0	0	42,500	101,195	101,195
12-#244	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B	12.0		67,373	0	0	46,007	113,380	113,380
12-#245	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B	12.0		58,695	0	0	42,500	101,195	101,195
12-0028	Forn Sci 3 Chem	FT	A	GP	Anchorage	99	19P	12.0		101,333	0	0	59,730	161,063	161,063
12-0031	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		62,178	0	0	43,907	106,085	106,085
12-1052	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19L / M	12.0		90,107	0	0	55,194	145,301	145,301
12-1107	Administrative Assistant 3	FT	A	GP	Anchorage	100	15J / K	12.0		64,898	0	0	45,007	109,905	109,905
12-1181	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19B / C	12.0		69,212	0	0	46,750	115,962	115,962
12-1233	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17A / B	12.0		57,021	0	0	41,824	98,845	98,845
12-1244	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		65,223	0	0	45,138	110,361	110,361
12-1300	Forn Sci 3 Phy	FT	A	GP	Anchorage	99	19N / O	12.0		94,723	0	0	57,059	151,782	151,782
12-1350	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		51,556	0	0	39,615	91,171	91,171
12-1410	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19C / D	12.0		70,094	0	0	47,106	117,200	117,200
12-1468	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19E / F	12.0		76,169	0	0	49,561	125,730	125,730
12-1501	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21M	12.0		107,973	1,516	0	64,013	173,502	173,502
12-1506	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51N / O	12.0		80,741	0	432	51,479	132,652	132,652
12-1523	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		45,536	0	1,025	37,597	84,158	84,158
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	100	23F / J	12.0		112,339	1,577	0	65,777	179,693	179,693
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21G / J	12.0		93,883	0	0	56,719	150,602	150,602
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22K	12.0		108,368	1,522	0	64,173	174,063	174,063
12-1668	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19A / B	12.0		67,204	0	0	45,938	113,142	113,142
12-1669	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		77,872	0	0	50,249	128,121	128,121
12-1670	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		79,156	0	0	50,768	129,924	129,924
12-1673	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21J	12.0		98,114	1,378	0	60,029	159,521	159,521
12-1676	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	21M	12.0		107,973	1,516	0	64,013	173,502	173,502
12-1718	Fornsci DNA Mgr	FT	A	SS	Anchorage	100	22L / M	12.0		112,187	1,575	0	65,716	179,478	179,478
12-1768	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		79,779	0	0	51,020	130,799	130,799
12-1875	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,556	0	0	35,978	78,534	78,534
12-1876	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		76,169	0	0	49,561	125,730	125,730
12-1941	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		72,302	0	0	47,999	120,301	120,301
12-4220	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		68,040	0	0	46,276	114,316	114,316
12-4221	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		77,392	0	2,450	51,045	130,887	28,743
12-4224	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19A / B	12.0		67,223	0	0	45,946	113,169	113,169
12-4225	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19L	12.0		88,316	0	0	54,470	142,786	142,786
12-4227	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	21J / K	12.0		100,368	1,409	0	60,940	162,717	162,717

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:** Laboratory Services (527)  
**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
12-4228	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19A	12.0		65,130	0	2,505	46,113	113,748	113,748
12-4233	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N	12.0		70,103	0	0	47,006	117,109	117,109
12-4407	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,669	0	0	36,024	78,693	78,693
12-4410	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	99	21N / O	12.0		114,572	1,609	0	66,680	182,861	182,861
12-4414	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		59,608	0	0	42,869	102,477	102,477
12-4415	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17A	12.0		56,511	0	0	41,617	98,128	98,128
12-4416	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15G	12.0		60,801	0	0	43,351	104,152	104,152
12-4417	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		66,102	0	0	45,493	111,595	111,595
12-4418	Forensic Technician 1	FT	A	GP	Anchorage	100	13G / J	12.0		54,125	0	0	40,653	94,778	94,778
12-4420	Forensic Technician 1	FT	A	SS	Anchorage	100	13B / C	12.0		49,527	695	0	40,395	90,617	90,617
12-N21004	Program Coordinator 1	NP	N	GP	Anchorage	100	18A	12.0		60,801	0	0	28,278	89,079	0
12-N21005	Criminal Justice Technician 1	NP	N	GG	Anchorage	100	12A	12.0		40,053	0	0	25,038	65,091	0

	Total Positions	New	Deleted	Total Salary Costs:	3,630,449
<b>Full Time Positions:</b>	48	6	0	<b>Total COLA:</b>	12,797
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	8,135
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	2,398,606
<b>Positions in Component:</b>	50	6	0	<b>Total Pre-Vacancy:</b>	6,049,987
				<b>Minus Vacancy Adjustment of 3.15%:</b>	(190,387)
				<b>Total Post-Vacancy:</b>	5,859,600
<b>Total Component Months:</b>	600.0			<b>Plus Lump Sum Premium Pay:</b>	200,870
				<b>Personal Services Line 100:</b>	6,060,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,170	149,318	2.55%
1004 General Fund Receipts	5,793,673	5,611,352	95.76%
1007 Interagency Receipts	102,144	98,930	1.69%
<b>Total PCN Funding:</b>	<b>6,049,987</b>	<b>5,859,600</b>	<b>100.00%</b>

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.

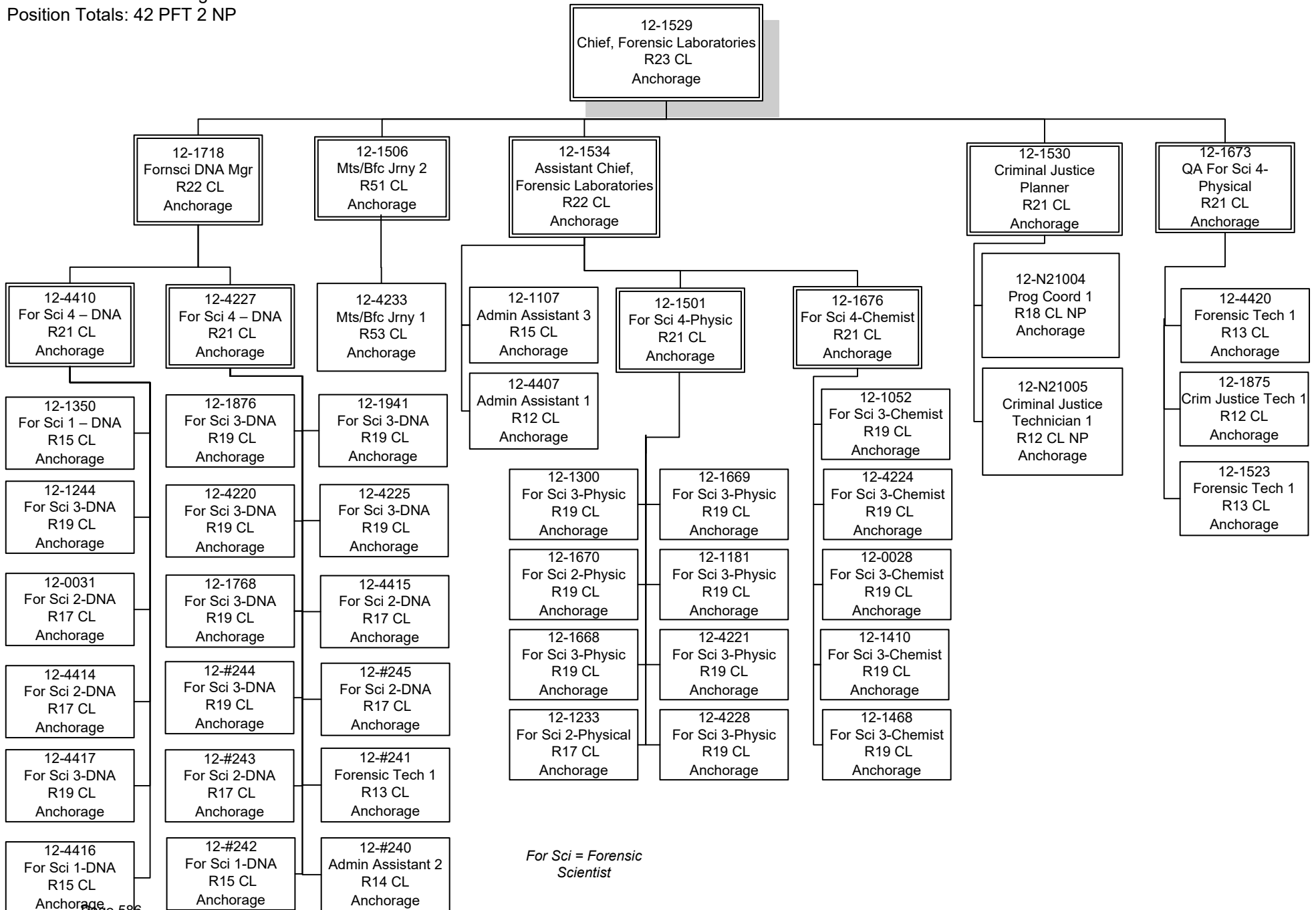


**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 Interagency Receipts	21,170	11.00%
1007 Capital Improvement Project Receipts	179,700	89.00%
<b>Total Lump Sum Funding:</b>	<b>200,870</b>	<b>100.00%</b>

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.



For Sci = Forensic  
 Scientist

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Facility Maintenance Component Budget Summary**

**Component: Facility Maintenance**

**Contribution to Department's Mission**

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

**Major Component Accomplishments in 2021**

Aggregate department facility costs for reporting to the Legislature and other interested parties.

**Key Component Challenges**

Identifying the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

**Significant Changes in Results to be Delivered in FY2023**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

**Contact Information**

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

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	763.3	763.3	763.3	763.3	0.0	0.0%
74000 Commodities	0.0	705.9	705.9	705.9	705.9	0.0	0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	463.3	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facility Maintenance (2368)  
**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 *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	463.3	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,005.9										
	<b>Subtotal</b>	<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Facility Maintenance (2368)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			0.0	763.3	763.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>763.3</b>	<b>763.3</b>
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	763.3	763.3

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Facility Maintenance (2368)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	705.9	705.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>705.9</b>	<b>705.9</b>
4015	Parts and Supplies	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	0.0	705.9	705.9



**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>
5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	Department-wide facility maintenance costs.	0.0	1,005.9	1,005.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>763.3</b>	<b>763.3</b>
With Department of Public Safety				0.0	763.3	763.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	763.3	763.3

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety DPS State Facilities Rent Component Budget Summary**

<b>Component: DPS State Facilities Rent</b>
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**Contribution to Department's Mission**

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

**Major Component Accomplishments in 2021**

Timely payment of lease payments and managing increased facility costs.

**Key Component Challenges**

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

**Significant Changes in Results to be Delivered in FY2023**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund

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

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** DPS State Facilities Rent (2469)  
**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	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** DPS State Facilities Rent (2469)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services			114.4	114.4	114.4
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>
With Department of Administration				114.4	114.4	114.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Violent Crimes Compensation Board RDU/Component Budget Summary**

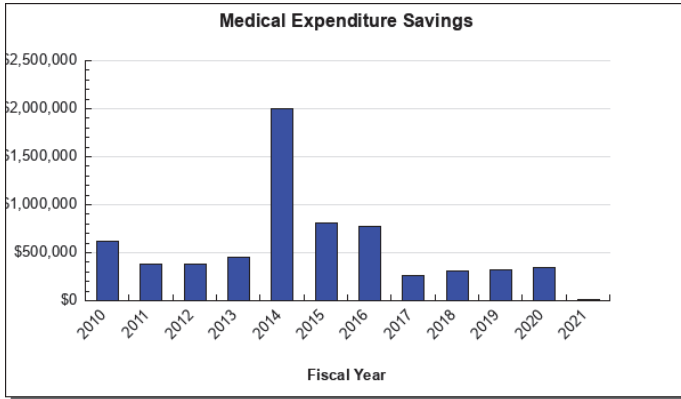
**RDU/Component: Violent Crimes Compensation Board**

**Contribution to Department's Mission**

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Target: Delete: Percent of Medical Bills Negotiated.  
 This is no longer a valid measure because Medicaid expansion provides medical coverage to many people who previously submitted invoices now have medical insurance.

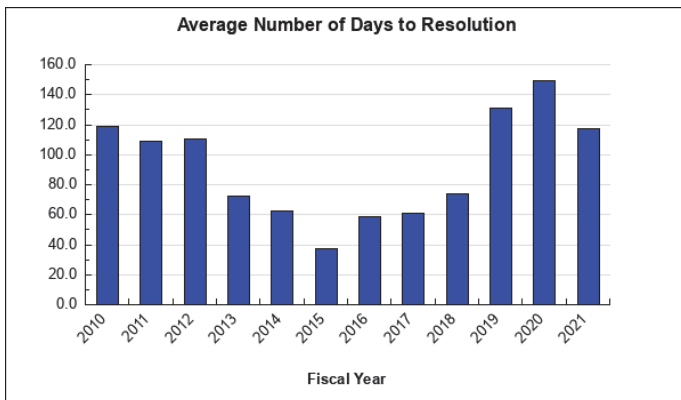
**Core Services**

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

- 1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.**



**Major Component Accomplishments in 2021**

- Five hundred and fifty-eight (558) new claims were received during FY2021.
- Paid a total of \$547,186 for crime victim compensation.

- Paid \$220,999 to the families of homicide victims, \$132,344 to on or behalf of child abuse victims, \$106,083 to or on behalf of assault victims, \$40,740 to or on behalf of domestic violence victims, \$23,284 to or on behalf of victims of sexual assault, and \$23,934 for victims of robbery, kidnapping, arson, and other statutorily compensable crimes.
- VCCB assists victims and their families to attend trial and/or sentencing hearings. During fiscal year 2021, the expenses incurred for travel to attend court proceedings were drastically reduced because of the pandemic. Courts either delayed the proceedings or conducted them via Zoom for most of 2021. Expenditures for travel in the coming fiscal year is expected to increase once the courts start to conduct the trials and sentencing hearing that were delayed.
- Achieved savings of \$16,841 on victims' medical bills through negotiations with medical providers.

### **Key Component Challenges**

**Recovery and Restitution** - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections remain relatively modest, averaging only approximately 5% of actual payments made to claimants. Restitution collection is now being handled primarily by the Court system but remains essentially a passive system.

### **Significant Changes in Results to be Delivered in FY2023**

No significant changes in results are to be delivered in FY2023.

### **Statutory and Regulatory Authority**

AS 18.67                      Violent Crimes Compensation Board  
2 AAC 80.10-110      Violent Crimes Compensation Board

<b>Contact Information</b>
<p><b>Contact:</b> Liz Vazquez, Executive Director, VCCB <b>Phone:</b> (907) 269-6496 <b>E-mail:</b> liz.vazquez@alaska.gov</p>

Violent Crimes Compensation Board 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	3	3	Annual Salaries	255,088
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	160,882
			<i>Less 2.71% Vacancy Factor</i>	(11,270)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>404,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Exec VCCB	1	0	0	0	1
Paralegal 2	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	416.4	416.4	416.4	404.7	-11.7	-2.8%
72000 Travel	0.0	2.7	2.7	2.7	2.7	0.0	0.0%
73000 Services	2,518.6	73.6	73.6	73.6	73.6	0.0	0.0%
74000 Commodities	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,531.3	1,531.3	1,531.3	1,373.6	-157.7	-10.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,518.6</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>1,857.8</b>	<b>-169.4</b>	<b>-8.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	1,027.2	857.8	-169.4	-16.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,518.6</b>	<b>1,027.2</b>	<b>1,027.2</b>	<b>1,027.2</b>	<b>857.8</b>	<b>-169.4</b>	<b>-16.5%</b>
<b>Federal Funds</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		1,027.2										
<b>Subtotal</b>		<b>2,027.2</b>	<b>416.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-13.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>Reduce Authority to Align with Balance in Restorative Justice Fund</b>												
	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
1220 Crime VCF		-157.7										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
<b>Totals</b>		<b>1,857.8</b>	<b>404.7</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,373.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Violent Crimes Compensation Board (520)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	2.7	2.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.7</b>	<b>2.7</b>
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	2.7	2.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,518.6	73.6	73.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,518.6</b>	<b>73.6</b>	<b>73.6</b>
3000	Education Services	Education Services	0.0	5.0	5.0
3003	Information Technology	Information Technology	0.0	5.0	5.0
3004	Telecommunications	Telecommunications	0.0	5.0	5.0
3006	Delivery Services	Delivery Services	0.0	1.0	1.0
3008	Utilities	Utilities	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	0.0	1.0	1.0
3010	Equipment/Machinery	Equipment/Machinery	0.0	1.0	1.0
3011	Other Services	Interpreter services	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Telecommunications enterprise productivity rate.	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Department of Administration, Human Resource Chargeback	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk management for property and overhead insurance.	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59) State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.4	0.4



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Violent Crimes Compensation Board (520)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>2,518.6</b>	<b>73.6</b>	<b>73.6</b>
			IRIS HRM/ ALDER/ IRIS financial support.			
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Mediation.	0.0	18.1	18.1
3036	Inter-Agency Safety		Interagency safety services	2,518.6	13.2	13.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	3.5	3.5
3038	Inter-Agency Management/Consulting	NOT FOUND (60)	SSoA Procurement chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	2.9	2.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Violent Crimes Compensation Board (520)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		0.0	3.2	3.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
4000	Business	Business supplies	0.0	3.2	3.2

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

**Component:** Violent Crimes Compensation Board (520)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		0.0	1,531.3	1,373.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>1,531.3</b>	<b>1,373.6</b>
7002	Benefits	Benefit awards to victims of crime	0.0	1,531.3	1,373.6

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	1,000.0	1,000.0	1,000.0
<b>6220 Crime VCF (1220 Crime VCF)</b>			<b>38.9</b>	<b>1,027.2</b>	<b>857.8</b>
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	38.9	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	0.0	1,027.2	857.8

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>41.3</b>	<b>41.3</b>
With Department of Administration				0.0	41.2	41.2
With Unspecified				0.0	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Telecommunications enterprise productivity rate.	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Department of Administration, Human Resource Chargeback	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk management for property and overhead insurance.	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.0	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Mediation.	0.0	18.1	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	3.5	3.5
3038	Inter-Agency Management/Consulting	NOT FOUND (60)	SSoA Procurement chargeback	0.0	0.1	0.1
3038	Inter-Agency	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	2.9	2.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
Management/Consulting					

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

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
12-0024	Exec VCCB	FT	A	XE	Anchorage	N00	21R	12.0		115,908	0	0	67,076	182,984	0
12-0026	Administrative Assistant 3	FT	A	GP	Anchorage	99	15N	12.0		79,387	0	0	50,862	130,249	0
12-0027	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,793	0	0	42,944	102,737	0
													<b>Total Salary Costs:</b>	255,088	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	160,882	
													<b>Total Pre-Vacancy:</b>	415,970	
													<b>Minus Vacancy Adjustment of 2.71%:</b>	(11,270)	
													<b>Total Post-Vacancy:</b>	404,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	404,700	
<b>Total Component Months:</b>		36.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1220 Crime Victim Compensation Fund	415,970	404,700	100.00%
<b>Total PCN Funding:</b>	<b>415,970</b>	<b>404,700</b>	<b>100.00%</b>

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.