Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	6,367.3	4,070.5	285.5	1,465.5	469.9	75.9	0.0	0.0	30	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		4,317.4										
1005 GF/Prgm		1,358.4										
1007 I/A Rcpts		191.5										
Align Authority for Agency-Wide Addition	Unalloc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		1.3										
FY2023 Exempt 5% COLA: $9.0												
Subtotal		**6,407.9**	**4,079.5**	**285.5**	**1,497.1**	**469.9**	**75.9**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	5.5	-0.2	-9.1	3.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services and commodities for anticipated personal services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**6,407.9**	**4,085.0**	**285.3**	**1,488.0**	**473.7**	**75.9**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	OTI	-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.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: $7.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: $54.7FY2024 GGU cost of living increase 2.5%: $42.6												
FY2024 SU cost of living increase 1%: $5.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $5.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.2												
Startup Costs for New Positions												
	IncOTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
1004 Gen Fund		83.7										
Startup costs for one new Deputy Fire Marshal ($83.7) include attending the Alaska Law Enforcement Training Academy ($13.7), a physical examination ($1.0), commodities to set up a workstation ($6.0), and a new vehicle ($63.0).												
Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska												
	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
1004 Gen Fund		219.5										
Add full-time Deputy Fire Marshal 1/2 (12-#017), range 74/76, located in Juneau, for inspections and investigations. The previous Juneau-based Deputy Fire Marshal position was transferred to Anchorage in FY2018 to backfill a position that was eliminated due to budget cuts. At the time, the determination was made that recruitment and training would be more cost-effective in Anchorage. Commercial flight schedules, overbooking, weather delays, etc. are issues and challenges facing Deputy Fire Marshals when they travel to Southeast Alaska to investigate fires. A Juneau-based Deputy Fire Marshal minimizes delays in serving rural and urban southeast communities effectively and efficiently. Adding this new Deputy Fire Marshal position in Juneau reduces travel time and cost of sending a position down from Anchorage.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
Without a Juneau-based Deputy Fire Marshal there will continue to be delayed responses to fire investigations and lack of evidence preservation including the destruction, contamination, loss, or unnecessary movement of physical evidence before a traveling Deputy Fire Marshal can arrive and complete their investigation. The entire fire scene should be considered physical evidence and should remain untouched until after the investigation is complete. This becomes increasingly difficult the longer it takes to complete an investigation.												
Subtotal		**6,709.9**	**4,296.3**	**293.4**	**1,543.7**	**486.9**	**89.6**	**0.0**	**0.0**	**31**	**0**	**0**
**********			**Changes From FY2024 Governor To FY2024 Governor Amended**									
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
1005 GF/Prgm		9.5										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $85.8												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		0.2										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $1.7												
Totals		**6,797.4**	**4,383.8**	**293.4**	**1,543.7**	**486.9**	**89.6**	**0.0**	**0.0**	**31**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	379.5	94.2	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		116.2										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
Align Authority for Agency-Wide Addition												
	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1108 Stat Desig		0.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**380.6**	**94.2**	**104.7**	**153.7**	**25.0**	**3.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**380.6**	**94.2**	**95.5**	**162.9**	**25.0**	**3.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	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										
FY2024 PERS rate adjustment to 25.10%: $0.2												
FY2024 Salary and Health Insurance Increases												
	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										
FY2024 Salary and Health Insurance Increases: $2.1FY2024 GGU cost of living increase 2.5%: $2.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.1												
Subtotal		**382.9**	**96.5**	**95.5**	**162.9**	**25.0**	**3.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
	Totals	**382.9**	**96.5**	**95.5**	**162.9**	**25.0**	**3.0**	**0.0**	**0.0**	**1**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	7,431.5	1,006.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
1002 Fed Rcpts		7,081.1										
1004 Gen Fund		34.9										
1007 I/A Rcpts		305.8										
1061 CIP Rcpts		9.7										
Align Authority for Agency-Wide Addition												
	Unalloc	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1007 I/A Rcpts		2.1										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
FY2023 Exempt 5% COLA: $8.9												
Subtotal		**7,457.2**	**1,015.4**	**815.0**	**4,057.2**	**741.1**	**828.5**	**0.0**	**0.0**	**4**	**0**	**4**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Administrative Assistant 3 (12-1978) from Bureau of Highway Patrol for Program Alignment												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										
Transfer full-time Administrative Assistant 3 (12-1978), range 14, located in Anchorage, from the Bureau of Highway Patrol in support of the High Intensity Drug Trafficking Areas program.												
Transfer Training Specialist 1 (12-#179) from AST Detachments for Program Alignment												
	Trin	48.1	29.1	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		48.1										
Transfer full-time Training Specialist 1 (12-#179), range 16, located in Anchorage, to Special Projects for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	85.8	-5.0	-3,080.8	0.0	0.0	3,000.0	0.0	0	0	0
Transfer authority from travel and services to personal services and grants for anticipated services and grants costs. The remaining authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
Add State Trooper (12-N22006) for Missing and Murdered Indigenous Persons Investigations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non-Permanent State Trooper (12-N22006), range 77, located in Anchorage												
	Subtotal	**7,595.3**	**1,220.3**	**810.0**	**990.4**	**746.1**	**828.5**	**3,000.0**	**0.0**	**6**	**0**	**5**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Personal Services Authority for New State Trooper for Missing and Murdered Indigenous Persons Investigations												
	LIT	0.0	103.1	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated costs due to the addition of a non-permanent State Trooper (12-N22006) position. The remaining commodities authority is sufficient to cover anticipated expenditures. This position has been filled, is federally funded, and is necessary for Missing and Murdered Indigenous Persons investigations.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $3.8												
FY2024 PERS Rate Adjustment												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.2											
FY2024 PERS rate adjustment to 25.10%: $1.3												
FY2024 Salary and Health Insurance Increases												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.1											
1004 Gen Fund	3.1											
1007 I/A Rcpts	2.4											
FY2024 Salary and Health Insurance Increases: $14.6FY2024 GGU cost of living increase 2.5%: $11.7												
FY2024 SU cost of living increase 1%: $1.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.3												
	Subtotal	**7,615.0**	**1,343.1**	**810.0**	**887.3**	**746.1**	**828.5**	**3,000.0**	**0.0**	**6**	**0**	**5**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
	**********	Changes From FY2024 Governor To FY2024 Governor Amended							**********			
Domestic Violence and Sexual Assault Investigator												
	Inc	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										
Fully fund non-permanent investigator for domestic violence and sexual assault investigations that was previously funded by Sexual Assault Kit Initiative federal grant funds. The position works very closely with the Alaska Scientific Crime Laboratory with the responsibility to ensure sexual assault kit testing standards are met in accordance with Alaska Statute. The position investigates cold case sexual assaults, works closely with Office of Special Prosecution and the District Attorney's Office, and communicates with Troopers and other agencies to ensure that sexual assault kits submitted for testing in a timely manner. If this need is denied, investigations of cold cases will remain uninvestigated or under investigated.												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $14.7												
Totals		**7,743.9**	**1,472.0**	**810.0**	**887.3**	**746.1**	**828.5**	**3,000.0**	**0.0**	**6**	**0**	**5**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	3,061.2	993.7	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund		1,215.8										
1061 CIP Rcpts		1,845.4										
Align Authority for Agency-Wide Addition	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		0.2										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**3,064.4**	**993.7**	**124.7**	**1,137.2**	**163.7**	**645.1**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Administrative Assistant 3 (12-1978) to Special Projects for Program Alignment	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
Transfer full-time Administrative Assistant 3 (12-1978), range 14, located in Anchorage, to Special Projects in support of the High Intensity Drug Trafficking Areas program.												
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	-3.7	-13.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services for anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**2,974.4**	**920.8**	**121.0**	**1,123.8**	**163.7**	**645.1**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2024 PERS rate adjustment to 25.10%: $1.4												
Subtotal		**2,975.8**	**922.2**	**121.0**	**1,123.8**	**163.7**	**645.1**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
1004 Gen Fund		42.2										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $42.2												
PSEA Health Insurance Adjustment to $1573.50												
	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										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $0.7												
	Totals	**3,018.7**	**965.1**	**121.0**	**1,123.8**	**163.7**	**645.1**	**0.0**	**0.0**	**3**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	4,857.6	4,288.8	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund	4,799.0											
1005 GF/Prgm	58.6											
Align Authority for Agency-Wide Addition	Unalloc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.0											
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**4,895.6**	**4,288.8**	**14.1**	**530.2**	**56.5**	**6.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-136.0	-2.1	138.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Emergency Services Dispatcher 1 Positions (12-1112, 12-1830) to Dispatch Services for Program Alignment	Trout	-210.1	-180.1	0.0	-24.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-210.1											
Transfer two full-time Emergency Services Dispatcher 1 (12-1112, 12-1830), range 15, located in Anchorage, to Dispatch Services for program alignment.												
Subtotal		**4,685.5**	**3,972.7**	**12.0**	**644.3**	**50.5**	**6.0**	**0.0**	**0.0**	**34**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
1005 GF/Prgm	0.1											
FY2024 PERS rate adjustment to 25.10%: $7.6												
FY2024 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
1004 Gen Fund		12.8										
1005 GF/Prgm		1.2										
FY2024 Salary and Health Insurance Increases: $14.0FY2024 GGU cost of living increase 2.5%: $10.0												
FY2024 SU cost of living increase 1%: $2.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.2												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.5												
Subtotal		**4,707.1**	**4,056.3**	**12.0**	**582.3**	**50.5**	**6.0**	**0.0**	**0.0**	**34**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.4										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $196.4												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $5.4												
Totals		**4,908.9**	**4,258.1**	**12.0**	**582.3**	**50.5**	**6.0**	**0.0**	**0.0**	**34**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,634.3										
1007 I/A Rcpts		70.0										
Subtotal		**1,704.3**	**15.0**	**900.0**	**769.3**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	352.5	-352.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel for anticipated travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**1,704.3**	**15.0**	**1,252.5**	**416.8**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Totals		**1,704.3**	**15.0**	**1,252.5**	**416.8**	**20.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	317.0											
Subtotal		**317.0**	**0.0**	**66.2**	**173.8**	**77.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-6.2	6.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**317.0**	**0.0**	**60.0**	**180.0**	**77.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Totals		**317.0**	**0.0**	**60.0**	**180.0**	**77.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		987.4										
1005 GF/Prgm		1,497.6										
1007 I/A Rcpts		36.0										
	Subtotal	**2,521.0**	**0.0**	**5.2**	**2,510.8**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-1.7	1.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	**2,521.0**	**0.0**	**3.5**	**2,512.5**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Rural Trooper Housing Leases												
	Inc	1,387.0	0.0	0.0	1,387.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		887.0										
1005 GF/Prgm		500.0										

Increase funding for rural trooper housing leases. Adequate housing options for troopers and their families are critical for consistent, reliable, and professional law enforcement services in rural Alaska. Quality, affordable rural housing options will provide desirable living quarters for families and address retention issues related to lack of quality housing. Recent additions and planned future acquisitions of rural trooper housing units in remote areas of Alaska necessitate additional authority to supplement obligations to lessors and collect rent from employees.

Article 13 of the Public Safety Employees Association Collective Bargaining Agreement representing the Public Safety Officers Unit defines a rent formula based on fair market value, housing facility condition, requirements when housing is necessary for the convenience of the state, privacy, amenities, and geographic differential. In FY2022, $1,051.8 was collected as rent and $1,389.5 state funds covered trooper housing.

New housing units in are anticipated Nome, Kotzebue and Dillingham, which significantly increase the need for rent subsidies as well as rent collections. Single unit housing options in outlying areas of Alaska will also be established as Alaska State Troopers and Alaska Wildlife Troopers align their staffing locations based on community need.

Funding request itemization:
Kotzebue 12-Plex Emergency Lease Extension: $360.0
Nome Housing Facility: $236.2
Anticipated rent increases in seven housing units: $200.0
New construction leases (Kotzebue, Nome, Dillingham): $590.8

Federal Congressionally Directed Spending Grant for Housing												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
1002 Fed Rcpts		3,000.0										
The department received a federal Congressionally Directed Spending grant to support housing needs for Troopers stationed in rural Alaska.												
Subsidize Rural Housing Rent for Troopers Assigned on Two-Week Basis												
	Inc	208.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.0										
Per Article 15.29 of the Public Safety Employees Association collective barganing agreement, rural trooper posts or positions may be staffed on a two-week work period, with a trooper on such an assignment working two weeks at the post followed by two weeks off at another location. Troopers in two-week assignments will no longer be required to pay rent in state-provided housing while on duty.												
	Totals	**7,116.0**	**0.0**	**3.5**	**4,107.5**	**5.0**	**0.0**	**3,000.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	5,756.2	2,945.3	5.0	2,795.9	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		5,756.2										
Align Authority for Agency-Wide Addition												
	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**5,784.7**	**2,945.3**	**5.0**	**2,824.4**	**10.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Emergency Services Dispatcher 1 Positions (12-1112, 12-1830) from Judicial Services for Program Alignment												
	Trin	210.1	180.1	0.0	24.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		210.1										
Transfer two full-time Emergency Services Dispatcher 1 (12-1112, 12-1830), range 15, located in Anchorage, from Judicial Services for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-41.8	5.0	36.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**5,994.8**	**3,083.6**	**10.0**	**2,885.2**	**16.0**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2024 PERS rate adjustment to 25.10%: $5.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
FY2024 Salary and Health Insurance Increases: $66.1FY2024 GGU cost of living increase 2.5%: $57.1												
FY2024 SU cost of living increase 1%: $3.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.8												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.8												
Subtotal		**6,066.7**	**3,155.5**	**10.0**	**2,885.2**	**16.0**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Dispatch Services Contract with Soldotna Public Safety Communications Center												
	Inc	678.1	0.0	0.0	678.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	678.1											
The Department of Public Safety contracted with the Soldotna Public Safety Communications Center in FY2022 to provide dispatch services to the department. This contract was partially funded in FY2023. This will fully fund the remainder of the contract which provides dispatch and delivery of emergency services within the dispatch services area. The contract also ensures dispatch of department resources consistent with statutorily required law enforcement and public safety responsibilities. Without full funding for this contract, funding must be diverted from other areas of the Alaska State Troopers that are earmarked for providing mandated public safety services to Alaskans, impacting the department's mission and ability to meet statutory requirements.												
Totals		**6,744.8**	**3,155.5**	**10.0**	**3,563.3**	**16.0**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	9,752.9	5,907.1	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
1002 Fed Rcpts		2,573.8										
1004 Gen Fund		7,179.1										
Align Authority for Agency-Wide Addition	Unalloc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		16.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**9,784.5**	**5,907.1**	**54.8**	**3,058.2**	**52.2**	**0.0**	**712.2**	**0.0**	**30**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	-2.2	74.4	0.0	0.0	-212.2	0.0	0	0	0
Transfer authority from travel and grants to personal services and services for anticipated personal services and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**9,784.5**	**6,047.1**	**52.6**	**3,132.6**	**52.2**	**0.0**	**500.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Technical Correction from Miscellaneous to Grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.1	0	0	0
Technical Adjustment to correct $100.00 that should be on the grants line.												
FY2024 PERS Rate Adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		11.1										
FY2024 PERS rate adjustment to 25.10%: $12.3												
FY2024 Salary and Health Insurance Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
FY2024 Salary and Health Insurance Increases: $19.8FY2024 GGU cost of living increase 2.5%: $10.3												
FY2024 SU cost of living increase 1%: $5.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.7												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.4												
Startup Costs for New Positions												
	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.4											
Startup costs for one new civilian position ($18.4) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction												
	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	112.6											
Add a full-time Criminal Justice Technician 1/2 (12-#007), range 12/14, located in Anchorage, in support of drug interdiction. The Anchorage Airport Interdiction Team provides for interdictions beginning and ending at commercial and US Postal Service shipping locations within the Ted Stevens Airport campus and passenger interdictions at the terminal. This involves the physical screening of hundreds of thousands of parcels per day and the monitoring of suspicious passengers. There is a significant need to increase the overall capabilities of the interdiction team to address the increase in the interdiction of drugs and alcohol, murder suspects, and sex traffickers destined for Alaska's communities.												
Currently, this unit has one criminal justice technician that simultaneously supports the parcel and the terminal teams. That position books investigative travel, redacts reports, responds to discovery requests, develops probable cause requests for vehicles and humans, reviews criminal histories of suspects, provides investigative assistance by reading ARMS requests, and trains criminal justice technicians across the state.												
Adding a new criminal justice technician to this team is important for keeping fentanyl and other drugs out of the hands of our next generation. The output of the airport interdiction unit would increase. Alaska leads the nation in overdoses. The addition of this position provides an opportunity to stem the flow of alcohol and controlled substances at the exact location where it is originating.												
Alaska has been designated as a High Intensity Drug Trafficking Area (HIDTA) for the state and receives significant federal funding for drug interdiction to assist with the operations of drug task forces around the state. Since drug investigations move statewide, it makes sense to have dedicated department investigators assigned at the airport and to have partner agencies assist on the task force (such as the Airport Police and Fire, DEA, North Slope Borough). The Alaska State Troopers Statewide Drug & Alcohol Enforcement Unit is responsible for statewide drug interdiction, and investigations that stem from work near the Anchorage Airport can move quickly out of the Anchorage Airport and often have inter-state investigative pathways.												
Without a new criminal justice technician, interdiction of drugs and alcohol would not be adequately accomplished, and overdoses will continue at a high rate. Drugs will continue to infiltrate our communities.												
Subtotal		**9,947.6**	**6,174.8**	**52.6**	**3,148.6**	**71.6**	**0.0**	**499.9**	**0.1**	**31**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.2										
1004 Gen Fund		271.8										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $310.0												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.9										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $4.5												
	Totals	**10,262.1**	**6,489.3**	**52.6**	**3,148.6**	**71.6**	**0.0**	**499.9**	**0.1**	**31**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Recruitment and Retention Incentives (3403)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
1004 Gen Fund		77,144.6										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		565.7										
1092 MHTAAR		80.0										
Align Authority for Agency-Wide Addition												
	Unalloc	369.1	0.0	0.0	369.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		369.1										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY2023 Exempt 5% COLA: $11.7												
Subtotal		**78,271.1**	**66,237.8**	**2,440.6**	**7,752.3**	**1,160.2**	**680.2**	**0.0**	**0.0**	**366**	**0**	**11**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Office Assistant 2 (12-1423) to the Alaska Bureau of Investigation for Program Alignment												
	Trout	-87.7	-72.7	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-87.7										
Transfer full-time Office Assistant 2 (12-1423), range 10, located in Anchorage, to the Alaska Bureau of Investigation for program alignment.												
Delete State Troopers (12-N12006, 12-N19003) Due to Expiration and State Trooper (12-N21002) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete non-permanent State Troopers (12-N12006, 12-N19003), range 77, located in Anchorage, due to expiration and one non-permanent State Trooper (12-N21002), range 77, located in Anchorage, due to it no longer being needed.												
Transfer Crim Just Tech 1 (12-?174) and Forensic Tech 2 (12-?178) to AK Bureau of Investigation for Program Alignment												
	Trout	-251.7	-213.7	0.0	-28.0	-10.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-251.7										
Transfer full-time Criminal Justice Technician 1 (12-?174), range 12, located in Anchorage, and full-time Forensic Technician 2, range 15, located in Bethel, to the Alaska Bureau of Investigation for program alignment.												
Transfer Victim/Witness Paralegal 2 (12-2120) to Alaska Bureau of Investigation for Program Alignment												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
	Trout	-136.9	-121.9	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-136.9										

Transfer full-time Victim/Witness Paralegal (12-2120), range 14, located in Bethel, to the Alaska Bureau of Investigation for program alignment.

Align Authority with Anticipated Expenditures

	LIT	0.0	-1,448.6	1,309.4	139.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.

Transfer Program Coordinator 1 (12-3202) to Aircraft Section for Program Alignment

	Trout	-119.8	-104.8	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-119.8										

Transfer full-time Program Coordinator 1 (12-3202), range 18, located in Anchorage, to Aircraft Section for program alignment.

Transfer Training Specialist 1 (12-#179) to Special Projects for Program Alignment

	Trout	-48.1	-29.1	0.0	-14.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.1										

Transfer full-time Training Specialist 1 (12-#179), range 16, located in Anchorage, to Special Projects for program alignment.

Transfer State Troopers (12-N9004, 12-N9007) to the Alaska Bureau of Investigation for Program Alignment

	Trout	-239.5	-233.5	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-239.5										

Transfer non-permanent State Troopers (12-N19004, 12-N19007) located in Anchorage, to the Alaska Bureau of Investigation for program alignment.

	Subtotal	**77,387.4**	**64,013.5**	**3,750.0**	**7,813.5**	**1,130.2**	**680.2**	**0.0**	**0.0**	**360**	**0**	**6**

********** **Changes From FY2023 Management Plan To FY2024 Governor** **********

Transfer Office Assistant 3 (12-#199) from Alaska Bureau of Investigation in Support of AST Post

	Trin	15.0	0.0	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		15.0										

Transfer full-time Office Assistant 3 (12-#199), range 11, located in Anchorage, from Alaska Bureau of Investigation in support of the Juneau Alaska State Troopers Post.

Transfer 10 Positions to Criminal Justice Information Systems Program for Records Management Support

	Trout	-1,286.2	-1,136.2	0.0	-120.0	-30.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-1,286.2										

The Division of Statewide Services will create a new Records Management Support (RMS) team who will be responsible for National Incident Based Reporting

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

(NIBRS), ARMS/TraCs, and online reporting duties, and will assist detachments with record validation duties. Because each of these units work with components of the ARMS application providing administrative and technical support, all units should be combined under a single program manager to ensure consistency, develop cross-training for improved efficiencies, and to streamline workflows. Currently, the units are managed under two different divisions. By cross-training staff, shared workloads such as record validations or data processing in ARMS can be streamlined which will increase workload capacities; it will also reduce workloads for administrative staff in the detachments to enable them to increase capacity for other Trooper support duties. This will also provide an opportunity for the existing NIBRS staff to diversify duties to lessen the chance for vicarious trauma as the staff are required to thoroughly review case reports to classify crimes.

The following positions are transferred to Criminal Justice Information Systems Program:

ARMS/TraCs:
Full-time Information System Coordinator (12-1016), range 18, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1461), range 12/14, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1331), range 12/14, located in Anchorage

Online Reporting Team:
Full-time Criminal Justice Specialist (12-2118), range 16, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-1488), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-1005), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2115), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2116), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2117), range 12/14, located in Ketchikan

Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders												
	OTI	-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.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.0										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: $128.3												
FY2024 Salary and Health Insurance Increases	SalAdj	226.9	226.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.8										
1007 I/A Rcpts		3.1										
FY2024 Salary and Health Insurance Increases: $226.9FY2024 GGU cost of living increase 2.5%: $132.4												
FY2024 SU cost of living increase 1%: $54.5												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $35.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $5.0												
Add Full Funding for New FY2021 Filled Positions	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		755.9										
Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75 percent to account for anticipated delays in recruitment. Some positions filled during the prior legislative session were then fully funded and others funded an additional 12.5 percent.												
This increment is for filled positions only which were not previously fully funded. The cost of the positions can no longer be offset with vacancy savings.												
Fully Fund Sergeant and Four Troopers Added in FY2023	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
1004 Gen Fund		1,280.9										
One Sergeant and three Troopers were added in FY2023 without associated funding. The purpose of the increased staffing was to meet the operational capacity of statewide law enforcement services. The cost of the positions can no longer be offset with vacancy savings. This request will provide for personal services, travel, services, commodities, and capital outlay for the position.												
Increase Authority to Address Rising Costs in Equipment and Supplies	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		452.1										
Parts and materials costs have been steadily increasing. There are several contributing factors including limited warehouse space requiring smaller orders,												

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
inflation, rising costs for new technology, shortage of materials and labor, and increases to shipping costs related to rising fuel costs.												
Tasers: The Department has seen a significant increase in the cost of tasers, primarily due to improved technology. Tasers are procured via a contract that provides for equipment and certification. The current X2 model of tasers costs $186.2 per year. That contract has ended and the new contract for T7 model tasers is $331.2 per year. This increase represents $145.0 per year. Technological advances include 1) optimized close range and an increase in dart distance spreading at close distance. 2) improved device management through a docking station which includes upload of deployment data to be managed by supervisors and download of firmware and device software that ensures the device is up to date with the most recent information, and 3) Improved darts and dart deployment.												
Safety Gear and Uniforms: The Department has seen a steady increase in costs for safety equipment, uniforms, among other important gear and equipment items. Between FY2021 and FY2022, safety equipment increased by $99.2, ballistic vests increased by $98.3, uniforms increased by $45.6, outdoor gear increased by $64.0, for an overall increase of $307.1.												
Transition to Digital Evidence Management Software for Online Evidence Management												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The Department has a digital evidence problem with limited standardization for digital evidence collection, storage, redaction, sharing and disposal. Evidence is currently stored in a physical format and locked away in evidence facilities spread throughout the state. Digital evidence is part of every criminal investigation, and current practices are antiquated and extremely slow.												
Moving to an online Software-as-a-Service solution for digital evidence management can help standardize many digital evidence processes, eliminate manual methods of collecting and sharing evidence, and bring evidence to a central repository.												
The software will save significant State Trooper time and eliminate the need to burn media files to CD's/DVD's/USB's/hard drives and then package the evidence and physically take it to an evidence location.												
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands												
	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		153.8										
Add a full-time Training Specialist 2 (12-#053), range 18, located in Anchorage, to expand training options and meet professional police training demands. The department's Advanced Training Unit (ATU) provides professional, effective, and standardized quality field training to 480 staff within Alaska State Troopers, Alaska Wildlife Troopers, and Fire & Life Safety. The ATU provides recurring in-service training and other training courses for the department statewide.												
Given the current number of ATU instructors, the unit can provide 14 (one-week) in-service sessions (20 students per session) each year, resulting in 520 training hours. It would take 24 in-service sessions to complete one full cycle of 480 commissioned personnel. In addition to the in-service sessions, other three-to-five-day courses are also offered in the field several times per year. Additionally, ATU also assists the Training Academy with guest instructors during the firearms and control tactics training classes. The number of hours required to complete those additional training courses is 992 training hours. Core training hours add up to 1,512 hours or 189 days where the unit provides in-service training. Additional training provided equates to more than 215 out of the 250 workdays per year. Based on the number of hours/days the unit is teaching, instructing, assisting, and traveling, the current unit size is not adequate to support the demands of the department. Additional discretionary time is needed to support instructor certification courses and continuing education for the unit, mandatory personal leave, and time off to decompress and take care of their wellbeing while spending quality family time.												

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	Positions PPT	Positions NP

This increase allows for:
• The scheduling of more training sessions to meet the demands of the public with professional police training.
• The dedication of more time to identify training needs, hazards encountered in performing their duties, retention rates, and analysis of officer safety issues.
• The collection of injury and use of force data to reduce department liability.
• The development and delivery of virtual training.
• The compilation and maintenance of a statewide certification database.
• The avoidance of burnout of instructor staff and employees while increasing overall wellbeing.
• A succession plan for the unit to continue with its mission while preparing the new instructors for the next phase.
• Coordination with the Alaska Police Standards Council and other training/instructor-level resources.

Add Public Safety Technician 2 (12-#049) for Asset Management

	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		102.2										

Add full-time Public Safety Technician 2 (12-#049), range 11, located in Fairbanks, for asset management. The work that will be assigned to this position is either not currently being performed or is being performed by state troopers located in Fairbanks. With the Public Safety Technician 2, troopers stationed in Fairbanks will be able to focus on their law enforcement duties and this position will assist them in the in prevention of violation and the enforcement of laws and regulations. This will increase the effectiveness of troopers and enhance their safety in the field.

This position is essential to the safety and effectiveness of state troopers in the field. It will support and assist State Troopers with non-enforcement tasks, including the following:

• Maintenance on AST ATV's, snowmachines, boats, and trailers.
• Transport, care, and handling of AST ATV's, snowmachines, boats, and trailers.
• Operational assistance with ATV's, snowmachines, boats, and trailers.
• Construction projects and maintenance in support of SERT, Evidence, and Training (Breaching façade, incinerator, training aids, etc.)
• Equipment inventory, storage management, and upkeep of both.
• Packaging, shipping, retrieving, and delivering supplies, evidence, equipment, etc. (Goldstreak, mail, span Alaska, surface transport to Anchorage)
• Vehicle fleet assistance (ferrying vehicles to DOT, specialty shops, and assistance with vehicle fleet upkeep).
• Providing regular shuffling of vehicles in the parking lot for wintertime snow clearing and battery maintenance.
• Assisting patrol and rural outposts with the transport of evidence and other large items to and from the field.
• Ensuring adequate stocks of fire extinguishers, road flares, and sandbags are available in the garage.
• Provide assistant to evidence room staff.
• Providing assistance to the Fairbanks Criminal Suppression Unit in bait operations.
• Assisting rural outposts with cultural camps and other community related events.
• Assisting administrative staff with the collection of mileage from pool vehicles, and the counting and documenting of supplies maintained.

Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry

	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.6										

Add a full-time Criminal Justice Technician 1/2 (12-#059), range 12/14, located in Anchorage for statewide evidence entry. The Department currently maintains

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

evidence facilities of varying sizes and complexity across the state. Some posts have temporary holding areas only and evidence is hand carried or shipped to full time evidence rooms in larger, regional hubs. Courts routinely distribute large volumes of documents requiring entry, auditing, and upkeep to include writs, protective orders, subpoenas, warrants and prisoner transport orders.

Maintaining consistent evidence entry is impossible with current staffing levels. A new Criminal Justice Technician position is needed to meet evidence handling procedures and policies. Tasks of the new position include facilitating consistent training and oversight, coordination and assistance with required audits to prevent loss items or theft, ensuring evidence compliance, oversight of evidence storage, and assistance with coverage, and occasional temporary duty assignment (TDY) during staff shortages. The position would also serve as a trainer in court document entry and audits and assist detachment wide with these tasks.

Without a new Criminal Justice Technician, the following activities would be significantly hindered, or would need to be handled by troopers or sergeants: evidence room inspections; annual audits of firearms, controlled substances and money; coverage for vacant positions and annual leave; timely and consistent training for new administrative and commissioned employees; and witness to evidence room cleanup and destruction. The position is necessary for the Department to work within its own policy and best practices. There could potentially be far reaching consequences in the case of legal proceedings such as trials and evidence hearings.

Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program												
	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		162.0										

Add a full-time Mental Health Clinician 2 (12#058), range 19, located in Anchorage, to expand the wellness program. The stressors that law enforcement officers face can have serious implications for overall health, wellness, and staff retention. Direct and indirect exposure to trauma can negatively impact services delivered to Alaskans, which takes its toll on the department's workforce and is a contributor to absences and turnover. The department established a wellness program in 2019 within the Advanced Training Unit and this new position will provide a professional level of experience and education that the unit lacks. A new Mental Health Clinician will provide professional support by providing general mental health and consultative services and therapeutic treatment services department staff; making referrals and arrangements for members needing hospitalization or psychiatric care; providing post-in-patient treatment follow-up care; provide supportive crisis intervention following traumatic events; assisting with the department wellness program in providing training, and monthly wellness articles; visiting outlying posts to provide counseling and consultation to members; hosting conferences and training sessions with community mental health personnel to assist in expanding the understanding of mental and emotional problems; collecting data to determine department needs, attitudes, and resources, and acting as liaison with other social service agencies, courts, and psychiatric facilities.

Without this new position the department will lack a staff member that can be proactive and provide timely counseling, traumatic event debriefing, and post traumatic event intervention. The result will be extensive staff turnover, office outages, and referrals to costly outside contractors.

Startup Costs for New Positions												
	IncOTI	73.6	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										

Startup costs for four new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.

MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)												
	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
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, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) to 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 officers to include but 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 thus, providing greater public protection and keeping Alaskans safe.

Subtotal		**79,865.7**	**65,255.5**	**3,899.6**	**8,419.5**	**1,523.9**	**767.2**	**0.0**	**0.0**	**355**	**0**	**6**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Moving Costs for Troopers												
	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.0										

The collective bargaining agreement between the state and the Public Safety Employees Association that represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations. This request supports increasing costs to relocate commissioned staff to remote locations.

Moving troopers and their families can range in cost from $3.0 to $150.0, depending on the location and the time of year. The department prioritizes less costly barge service, which is not available in winter months.

Expand Internet Connectivity in Rural Posts (FY24-FY28)												
	IncT	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		582.0										

Increase funding to expand internet connectivity for rural trooper posts. Current local internet systems in rural post locations are not adequate. Lack of telecommunications infrastructure have resulted in troopers being unable to access timely and critical information in the performance of their duties.

The introduction of body worn cameras and their associated high data transfer demands further exasperates the need for a robust bandwidth solution. Recent technological advances now present an opportunity to obtain low orbit satellite data services. If this increment is approved, it would allow for Alaska State Troopers and Alaska Wildlife Troopers to supplement existing internet connections to provide redundancy to effectively upload body worn camera data along with other important criminal records.

The department will utilize an existing body worn camera general fund allocation for one-time costs including the procurement, shipping, and installation of the connectivity devices. This increment will support ongoing operating costs.

This is a temporary increment for two reasons: 1) the technology is changing rapidly, and the department is monitoring the most reliable and cost-effective solutions, 2) the Infrastructure Investment Jobs Act authorized $65 billion in public investment to improve broadband access, infrastructure, and digital equity,

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
which will improve digital equity in the coming years. The following rural locations will benefit from this new bandwidth solution: Aniak, Bethel (3), Cantwell, Coldfoot, Dillingham, Emmonak, Galena, Hoonah, Hooper Bay, King Salmon, Kodiak, Kotzebue, Nenana, Selawik, St. Mary's, Togiak, and Unalakleet. In addition, two mobile units will also have access to this new technology to support critical events and the Alaska Wildlife Troopers in the field.												
Vehicle Operations, Maintenance, Repairs and Fuel												
	Inc	2,430.6	0.0	0.0	2,430.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,430.6										
State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid through interagency transfers. Rising costs of personnel and manufactured goods have driven up necessary costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment specifications and technology, and the cost of maintaining older vehicles. In FY2021, the state equipment fleet cost was $6,177.5. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement. DOT provided estimated base costs for FY2024 of $4,457.1, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs, by at least 10% and be approximately $6,795.2. Over 152 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is $4,364.6. The department believes that an additional $2,430.6 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	3,259.9	3,259.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,259.9										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $3,259.9												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $52.6												
Totals		**86,549.8**	**68,568.0**	**3,899.6**	**11,791.1**	**1,523.9**	**767.2**	**0.0**	**0.0**	**355**	**0**	**6**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,589.0										
Subtotal		**1,589.0**	**1,589.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2024 PERS rate adjustment to 25.10%: $3.0												
Subtotal		**1,592.0**	**1,592.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.9										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $95.9												
PSEA Health Insurance Adjustment to $1573.50												
	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										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $2.6												
Totals		**1,690.5**	**1,690.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	12,781.7	11,554.6	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3
1004 Gen Fund		12,531.7										
1061 CIP Rcpts		250.0										
Align Authority for Agency-Wide Addition	Unalloc	74.9	0.0	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**12,856.6**	**11,554.6**	**60.0**	**936.3**	**100.5**	**205.2**	**0.0**	**0.0**	**66**	**0**	**3**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Office Assistant 2 (12-1423) from Alaska State Trooper Detachments to Align for Program Alignment	Trin	87.7	72.7	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		87.7										
Transfer full-time Office Assistant 2 (12-1423), range 10, located in Anchorage, from Alaska State Trooper Detachments for program alignment.												
Transfer Crim Just Tech 1 (12-?174) and Forensic Tech 2 (12-?178) from AST Detachments for Program Alignment	Trin	251.7	213.7	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		251.7										
Transfer full-time Criminal Justice Technician 1 (12-?174), range 12, located in Anchorage, and full-time Forensic Technician 2, range 15, located in Bethel, from Alaska State Trooper Detachments for program alignment.												
Align Authority with Anticipated Expenditures	LIT	0.0	-148.5	125.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Delete State Trooper (12-N20003) Due to Expiration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent State Trooper (12-N20003), range 77, located in Anchorage, due to expiration.												
Transfer Victim/Witness Paralegal 2 (12-2120) from Alaska State Trooper Detachments for Program Alignment	Trin	136.9	121.9	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		136.9										
Transfer full-time Victim/Witness Paralegal 2 (12-2120), range 14, located in Bethel, from Alaska State Trooper Detachments for program alignment.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
Transfer State Troopers (12-N9004, 12-N9007) from Alaska State Trooper Detachments for Program Alignment												
	Trin	239.5	233.5	0.0	0.0	6.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		239.5										
Transfer two non-permanent State Troopers (12-N19004, 12-N19007), range 77, located in Anchorage, from Alaska State Trooper Detachments for program alignment.												
Subtotal		**13,572.4**	**12,047.9**	**185.0**	**1,011.8**	**122.5**	**205.2**	**0.0**	**0.0**	**70**	**0**	**4**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Office Assistant 3 (12-#199) to AST Detachments in Support of AST Post												
	Trout	-15.0	0.0	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-15.0										
Transfer full-time Office Assistant 3 (12-#199), range 11, located in Anchorage, to AST Detachments in support of the Juneau Trooper Post.												
Align Personal Services Authority with Anticipated Expenditures												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personnel costs.												
FY2024 PERS Rate Adjustment												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
FY2024 PERS rate adjustment to 25.10%: $23.3												
FY2024 Salary and Health Insurance Increases												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
FY2024 Salary and Health Insurance Increases: $62.1FY2024 GGU cost of living increase 2.5%: $44.3												
FY2024 SU cost of living increase 1%: $9.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $7.2												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.5												
Critical Software System Licensure for Crime Investigations												
	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
This request provides for licensure for major crime investigators and drug task forces to investigate complex cases. The licensure provides for acquisition and reporting of cell phones, computers, DVRs, images, and passwords; location of users who download and share illicit content; and cell phone mapping. These systems are critical in searching the dark web for individuals sharing illicit material and to investigator productivity and capability.												
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response												
	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		261.5										
Add two full-time Forensic Technician 2 positions (12-#027, 12-#028), range 15, Located in Wasilla and Kenai to increase the department's capacity to respond to crime scenes. Crime scene investigations are currently being handled primarily by commissioned investigators who need to focus on other components of investigations such as victim and suspect interviews, case management, background investigation, and area canvasses. The initial hour of an investigation is a crucial time for processing and documenting the crime scene.												
The two new forensic technicians handle photographs, latent and patent prints, blood spatter analysis, trace evidence, shooting reconstruction, the seizing and packaging of evidence, and associated documentation. The new Forensic technicians will free investigators to conduct interviews, obtain warrants, and follow leads. The positions will serve the Special Crimes Investigation Unit, the Child Abuse Investigation Unit, the Technical Crimes Unit, and the Financial Crimes Unit. The positions bring consistency to complex investigations, freeing up critical time for investigators to focus on other important investigative work. Forensic technicians create consistency since they are highly proficient in their skills, such as photography, using 3D scanners (FARO for crime scene mapping), and detecting / collecting forensic evidence through specialized means. Because forensic technicians are using their technical skills on a daily basis unlike most investigators, they are extremely efficient. This not only cuts down on the workload for the crime lab, but it significantly increases the speed for which evidence can be analyzed.												
Without these new positions, crucial evidence collection would be missed since most investigators are not as proficient with detecting and collecting forensic evidence at crime scenes. Important evidence could potentially be overlooked or missed.												
Startup Costs for New Positions												
	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Startup costs for two new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Subtotal		**14,260.1**	**12,340.2**	**210.0**	**1,346.4**	**158.3**	**205.2**	**0.0**	**0.0**	**71**	**0**	**4**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		569.3										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $569.3												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
1004 Gen Fund		8.4										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $8.4												
	Totals	**14,837.8**	**12,917.9**	**210.0**	**1,346.4**	**158.3**	**205.2**	**0.0**	**0.0**	**71**	**0**	**4**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	8,555.3	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund		7,719.2										
1007 I/A Rcpts		836.1										
Align Authority for Agency-Wide Addition												
	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**8,583.8**	**4,155.3**	**67.8**	**3,232.9**	**1,013.8**	**114.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-49.3	0.2	49.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Program Coordinator 1 (12-3202) from Alaska State Trooper Detachments for Program Alignment												
	Trin	119.8	104.8	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		119.8										
Transfer full-time Program Coordinator 1 (12-3202), range 18, located in Anchorage, from Alaska State Trooper Detachments for program alignment.												
Subtotal		**8,703.6**	**4,210.8**	**68.0**	**3,294.0**	**1,016.8**	**114.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Technical Correction from Miscellaneous to Grants												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.1	0	0	0
Technical Adjustment to correct $100.00 that should be on the grants line.												
Reverse Add Funding for Training and Equipment for (2) New State Troopers												
	OTI	-149.4	0.0	0.0	-25.4	-10.0	-114.0	0.0	0.0	0	0	0
1004 Gen Fund		-149.4										
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.												
FY2024 PERS Rate Adjustment												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: $8.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
1007 I/A Rcpts		7.8										
FY2024 Salary and Health Insurance Increases: $87.1FY2024 GGU cost of living increase 2.5%: $76.8												
FY2024 LTC cost of living increase 3.25%: $2.7												
FY2024 SU cost of living increase 1%: $3.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $2.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.6												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.3												
Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity												
	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		259.4										
Add Aircraft Pilot to increase operational capacity. An additional aircraft pilot in Bethel necessary to meet the department's statutory responsibility to respond to crimes throughout Alaska. Currently, one full time pilot is located in Bethel, supplemented by other pilots that rotate into the region to cover days off and personal leave. The additional Bethel based position will fully staff this location that services fifty-six village locations.												
Without the additional pilot, the department will be extremely limited in providing uninterrupted service for this busy area of the state. There will be a continued reliance on costly charters, seat fares on existing carriers, and backfilling with department pilots from other areas of the state.												
Full-time Aircraft Pilot 1 (12-#061), range 22, located in Bethel,												
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity												
	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										
1007 I/A Rcpts		7.7										
Add full-time Public Safety Technician 2 (12-#064), range 11, located in Fairbanks, to increase operational capacity. This new position will perform general labor duties, assist inspectors and administrative staff at the department's Aircraft Section hangars, assist inspectors and pilots with general maintenance duties, and perform semi-skilled duties. The position will also serve as a spotter/crewmember on law enforcement, surveillance, and search and rescue aircraft patrols. This												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
position will operate in the same capacity as its counterpart in Anchorage.												
Startup Costs for New Positions												
	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Startup costs for two new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Subtotal		**9,048.6**	**4,620.4**	**82.0**	**3,300.6**	**1,045.6**	**0.0**	**0.1**	**-0.1**	**30**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		1.8										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $19.8												
PSEA Health Insurance Adjustment to $1573.50												
	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										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $0.4												
Totals		**9,068.8**	**4,640.6**	**82.0**	**3,300.6**	**1,045.6**	**0.0**	**0.1**	**-0.1**	**30**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	25,800.4	23,157.8	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0
1004 Gen Fund		25,157.3										
1005 GF/Prgm		175.0										
1007 I/A Rcpts		321.1										
1061 CIP Rcpts		147.0										
Align Authority for Agency-Wide Addition												
	Unalloc	126.5	0.0	0.0	126.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
1061 CIP Rcpts		6.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY2023 Exempt 5% COLA: $11.4												
Subtotal		**25,938.3**	**23,169.2**	**480.3**	**1,689.0**	**589.9**	**9.9**	**0.0**	**0.0**	**116**	**12**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-326.4	69.7	256.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**25,938.3**	**22,842.8**	**550.0**	**1,945.7**	**589.9**	**9.9**	**0.0**	**0.0**	**116**	**12**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
1061 CIP Rcpts		0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $46.6												
FY2024 Salary and Health Insurance Increases	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.8										
1061 CIP Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: $88.8FY2024 GGU cost of living increase 2.5%: $51.1												
FY2024 SU cost of living increase 1%: $23.7												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $12.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.9												
Fully Fund Three State Troopers Added in FY2023 in Galena, St Marys, and Yakutat	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
1004 Gen Fund		942.8										
Four Alaska Wildlife Troopers were added in FY2023 without associated funding. The purpose of the increased staffing was to meet the operational capacity of statewide law enforcement services. The cost of these positions can no longer be offset with vacancy savings. This request will provide for personal services, travel, services, commodities, and capital outlay for the positions.												
Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.3										
Add a Criminal Justice Technician 1/2 flex position to conduct a variety of field support functions to include data entry of citations, online reporting, True File submissions to the Alaska Court System, reporting in the mandatory electronic records management system, Alaska Public Safety Information System entries, evidence processing and management, equipment management and entry into IRIS, fulfilling public information requests, and other functions that support the mission of the Alaska Wildlife Troopers.												
As the Alaska Court System and other entities continue to migrate to all digital systems, this has put more work on State Troopers to be able to process citations and criminal cases. These additional duties have taken a significant amount of time from the patrol work of each Trooper. It is imperative to centralize data entry processes to non-commissioned personnel.												
Without this new position, current personnel including troopers will need to continue to perform document processing on top of their current duties. The struggle to keep up with processing of necessary documents while providing an acceptable level of service to Alaskans will continue. Electronic filing is mandated by the court system and delays in submissions could create delays and dismissals.												
This request adds the following position: Full-time Criminal Justice Technician 1/2 (12-#070), range 12/14, located in Kodiak												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
Add Startup Costs for New Positions	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
Startup costs for one new civilian position ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Subtotal		**27,156.4**	**23,763.9**	**614.8**	**2,084.7**	**630.9**	**62.1**	**0.0**	**0.0**	**117**	**12**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Vehicle Operations, Maintenance, Repairs and Fuel	Inc	241.7	0.0	0.0	241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.7										
State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid through interagency transfers. Rising costs of personnel and manufactured goods have driven up costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment age, specifications and technology, and the cost of maintaining older vehicles.												
The Alaska Wildlife Troopers allocation has 138 vehicles. In FY2021, the State equipment fleet cost was $1,073.2. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement.												
DOT provided estimated base costs for FY2024 of $817.3, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs by at least 10% and will be approximately $1,180.7. Over 23 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is $939.0. The department believes that an additional $241.7 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.												
Increase Authority for Alaska Wildlife Troopers Uniforms	Inc	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Increase authority for uniforms due to inflation for goods and shipping, as well as for moving costs. The department has not made a significant purchase of uniforms for Alaska Wildlife Troopers since FY2020 when $150.1 was spent for uniforms from three vendors. In FY2021, Alaska Wildlife Troopers spent $20.7, and in FY2022, $59.1 was spent. The department needs to replenish uniform stock that has not been significantly refreshed recently.												
The collective bargaining agreement between the state and the Public Safety Employees Association that represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations.												
Increase Services to Meet Rising Costs	Inc	1,774.2	0.0	0.0	1,774.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,774.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
Increase services authority for Alaska Wildlife Troopers to absorb costs without budget transfers. The FY2023 unrestricted services allocation is $1,346.4 while services costs in FY2020 were $3,212.8 and in FY2021 were $3,120.6. There was not sufficient authority to meet FY2022 obligations. To reduce reliance on transfers from personal services per legislative intent, and since recruitment and retention efforts make it difficult to support rising services costs through transfers, the department requires a substantial increase. This transaction aligns the Alaska Wildlife Troopers services line to absorb cost increases including training, software maintenance and licensing, telecommunications, recruitment-related psychiatric and medical services, utilities, leases, equipment repairs and maintenance, safety services, and information technology.												
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	1,110.8	1,110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,110.8										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $1,110.8												
PSEA Health Insurance Adjustment to $1573.50												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $16.4												
	Totals	**30,359.5**	**24,891.1**	**614.8**	**4,100.6**	**690.9**	**62.1**	**0.0**	**0.0**	**117**	**12**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,302.5	2,054.9	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund		3,302.5										
Align Authority for Agency-Wide Addition												
	Unalloc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**3,316.2**	**2,054.9**	**21.0**	**358.0**	**882.3**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-34.1	0.0	0.0	34.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities for anticipated commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**3,316.2**	**2,020.8**	**21.0**	**358.0**	**916.4**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY2024 PERS rate adjustment to 25.10%: $4.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
FY2024 Salary and Health Insurance Increases: $43.9FY2024 GGU cost of living increase 2.5%: $39.7												
FY2024 SU cost of living increase 1%: $2.0												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.9												
Subtotal		**3,364.1**	**2,068.7**	**21.0**	**358.0**	**916.4**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
	Totals	**3,364.1**	**2,068.7**	**21.0**	**358.0**	**916.4**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	17,122.0	478.7	102.1	1,346.4	35.0	0.0	15,159.8	0.0	4	0	0
1004 Gen Fund		17,122.0										
Village Public Safety Officers, Grants Ch16 SLA2022 (SB81) (Sec2 Ch11 SLA2022 P49 L23 (HB281))												
	FisNot	122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		122.2										
SB 81 provides funding for a long-term, non-permanent position to oversee and manage background check investigations for the Village Public Safety Officer Program (VPSO).												
This position will report directly to the VPSO director and will be estasblished as follows:												
Long-Term, Non-Permanent, State Troopers (12-#XXXX), range 77, located in Anchorage												
Align Authority for Agency-Wide Addition												
	Unalloc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**17,248.4**	**579.6**	**102.1**	**1,371.9**	**35.0**	**0.0**	**15,159.8**	**0.0**	**4**	**0**	**1**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Add Policy & Programs Director (12-T014) for VPSO Operational Oversight												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Policy and Programs Director (12-T014), range 27, located in Anchorage, to provide operational oversight of the Village Public Safety Officer program.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	131.2	-47.9	-131.2	0.0	0.0	47.9	0.0	0	0	0
Transfer authority from travel and services to personal services and grants for anticipated personal services and grants costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**17,248.4**	**710.8**	**54.2**	**1,240.7**	**35.0**	**0.0**	**15,207.7**	**0.0**	**4**	**0**	**2**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $0.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
FY2024 Salary and Health Insurance Increases: $8.7FY2024 GGU cost of living increase 2.5%: $6.0												
FY2024 SU cost of living increase 1%: $1.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	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										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3												
Establish Village Public Safety Director to Better Serve Rural Communities												
	Inc	196.5	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund		196.5										
This request seeks to expand the Village Public Safety Officer Program to better serve rural Alaskan communities. The program promotes collaborative relationships between tribes/villages, grantee organizations, and the department to establish a consistent public safety presence. The current 65 filled Village Public Safety Officer positions continues to be less than the current demand. Steady annual incremental support is necessary to regrow the program and deliver on the promise made to serve rural communities.												
This transaction includes the following:												
Add a full-time Policy and Programs Director (12-#015), range 27, located in Anchorage. A long term non-permanent vacant position will be deleted. This is important to demonstrate state and department commitment to the Village Public Safety Officer Program.												
Startup Costs for New Positions												
	IncOTI	102.9	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
1004 Gen Fund		102.9										
Startup costs for one new commissioned position ($84.5) include attending the Alaska Law Enforcement Training Academy ($14.5), a physical examination ($1.0), commodities to set up a workstation ($6.0), and a new vehicle ($63.0).												
Startup costs for one new civilian position ($18.4) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
Subtotal		**17,558.6**	**840.9**	**59.2**	**1,318.4**	**69.4**	**63.0**	**15,207.7**	**0.0**	**5**	**0**	**1**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Expand the Village Safety Officer Program to Better Serve Rural Communities												
	Inc	2,830.0	0.0	0.0	0.0	0.0	0.0	2,830.0	0.0	0	0	0
1004 Gen Fund		2,830.0										
Expand the Village Public Safety Officer Program to better serve rural Alaskan communities. The program promotes collaborative relationships between tribes/villages, grantee organizations, and the department to establish a consistent public safety presence. The 65 filled positions of the Village Public Safety Officer Program continue to be less than the current demand. Steady annual incremental support is necessary to regrow the program and to serve rural communities.												
Totals		**20,388.6**	**840.9**	**59.2**	**1,318.4**	**69.4**	**63.0**	**18,037.7**	**0.0**	**5**	**0**	**1**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,410.4	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,330.4										
1092 MHTAAR		80.0										
Align Authority for Agency-Wide Addition	Unalloc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.5										
FY2023 Exempt 5% COLA: $8.5												
Subtotal		**1,421.7**	**580.5**	**61.8**	**741.9**	**37.5**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	30.2	0.0	-30.2	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.												
Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders	OTI	-80.0	0.0	0.0	-80.0	0.0	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, and other first responders.												
Through this training, the Department of Public Safety 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 they need to best respond to calls for service involving persons with mental and behavioral health issues who may be experiencing a mental health crisis.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
FY2024 PERS rate adjustment to 25.10%: $1.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.7										
FY2024 Salary and Health Insurance Increases: $8.7FY2024 GGU cost of living increase 2.5%: $8.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2												
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)												
	IncT	80.0	0.0	0.0	80.0	0.0	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, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) to 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 officers to include but 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 thus, providing greater public protection and keeping Alaskans safe.												
Subtotal		**1,432.8**	**621.8**	**61.8**	**711.7**	**37.5**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**1,432.8**	**621.8**	**61.8**	**711.7**	**37.5**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	31,015.6	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0
1002 Fed Rcpts		13,867.4										
1004 Gen Fund		14,888.7										
1007 I/A Rcpts		177.9										
1171 PFD Crim		81.6										
1246 Recid Redu		2,000.0										
Align Authority for Agency-Wide Addition												
	Unalloc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		1.8										
1171 PFD Crim		0.2										
1246 Recid Redu		4.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		5.8										
1007 I/A Rcpts		0.1										
FY2023 Exempt 5% COLA: $9.8												
ARPA CSLFRF Grant Support for Domestic Violence and Sexual Assault Services Sec22 Ch1 SSSLA2021 P118 L8 (FY21-FY24)												
(Language)	CarryFwd	2,863.6	0.0	0.0	0.0	0.0	0.0	2,863.6	0.0	0	0	0
1269 CSLFRF		2,863.6										
Carry forward the unexpended balance of the appropriation made domestic violence and sexual assault services made in Sec22 Ch1 SSSLA2021 P118 L8 (HB69).												
* Sec. 22. SUPPLEMENTAL DEPARTMENT OF PUBLIC SAFETY. The sum of $8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Public Safety, domestic violence and sexual assault, for sexual assault and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.												
Subtotal		**33,900.6**	**1,496.0**	**58.7**	**2,805.0**	**25.6**	**0.0**	**29,515.3**	**0.0**	**11**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-42.6	0.0	0.0	42.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
Transfer authority from services to grants for an additional recidivism reduction prevention grantee. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-58.7	68.9	-10.4	0.0	0.0	0.2	0.0	0	0	0
Transfer authority from personal services and services to travel for anticipated travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	**33,900.6**	**1,437.3**	**127.6**	**2,752.0**	**25.6**	**0.0**	**29,558.1**	**0.0**	**11**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
ARPA CSLFRF Grant Support for Domestic Violence and Sexual Assault Services Sec22 Ch1 SSSLA2021 P118 L8 (FY21-FY24)												
(Language)	OTI	-2,863.6	0.0	0.0	0.0	0.0	0.0	-2,863.6	0.0	0	0	0
1269 CSLFRF	-2,863.6											
Carry forward the unexpended balance of the appropriation made domestic violence and sexual assault services made in Sec22 Ch1 SSSLA2021 P118 L8 (HB69).												
* Sec. 22. SUPPLEMENTAL DEPARTMENT OF PUBLIC SAFETY. The sum of $8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Public Safety, domestic violence and sexual assault, for sexual assault and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.												
Reverse Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support												
	OTI	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund	-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.												
Reverse Alaska Family Justice Center Model Study												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0											
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).												
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.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
Reverse Additional Costs Related to Utilities												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		11.7										
FY2024 Salary and Health Insurance Increases: $26.2FY2024 GGU cost of living increase 2.5%: $23.0												
FY2024 SU cost of living increase 1%: $1.4												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.2												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.6												
FY2024 PERS Rate Adjustment												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.3										
FY2024 PERS rate adjustment to 25.10%: $2.8												
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities												
	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

The Council on Domestic Violence and Sexual Assault requests increased funding to that would be directly allocated to prevention activities grants as well as funding to support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships.

The funding will be utilized for three purposes:

1) Increase grant funding to thirteen existing community-based prevention programs.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

2) Establish a strong and sustainable media and community education campaign to change Alaskan's knowledge, attitudes, beliefs, and behaviors related to domestic violence and sexual assault through radio, TV, and newspapers in addition to social media platforms such as Facebook, Instagram, Snapchat, and others. Sixty percent of these funds will increase grant funding to current prevention grantees. The other forty percent will be utilized to create the new domestic violence and sexual assault prevention media campaign.

3) Support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships. The funding will be used to increase grants to current battering intervention community-based programs and implement changes to current battering intervention programming. This includes the creation of a new approval process, monitoring visits for each approved program, an improved data collection system, training, and the purchase of new materials.

The department recognizes that reducing and ending domestic and sexual violence requires a broad and comprehensive approach; one strategy alone will not result in changes to individual or community knowledge, attitudes, beliefs, and behaviors. Prevention initiatives receive 7% of all available grant funding, and services to address the sources of violence used by abusive partners (Battering Intervention Programs) receive 1.8% of grant funding. This paradigm creates a significant imbalance between the necessary components of a comprehensive approach to ending domestic and sexual violence. Because 91% of community-based grant funding goes to provide emergency services to those already impacted by domestic violence and sexual assault, the department has limited funds to create opportunities to prevent violence from happening in the first place, to work with youth to create healthier relationships, and to educate the public about ways to reduce and end violent behavior.

Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
1171 PFD Crim	420.4											

Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is $25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).

Replace Lost Victim Services Federal Grant Funding												
	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund	3,000.0											

The federal Crime Victim Fund has been significantly depleted since federal fiscal year 2019. The Legislature provided a one-time general fund increment in the amount of $3.5 million, to cover the shortfall. Unfortunately, the federal Victims of Crimes Act grant award amount continues to be lower than past year's awards.

Additional one-time UGF funding will offset the continuing loss of federal Crime Victim funding and ensure that 34 community-based agencies may continue to be funded. Over the next two years, the Department anticipates a more consistent level of Victims of Crime Act (VOCA) formula funding.

Without additional UGF funding, Alaska will experience reduced statewide emergency services for victims of domestic violence and sexual assault. The Department is hopeful that needs for UGF to offset the federal funding will diminish in FY2025.

	Subtotal	**31,687.6**	**1,467.5**	**127.6**	**2,992.0**	**25.6**	**0.0**	**27,074.9**	**0.0**	**11**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Totals		**31,687.6**	**1,467.5**	**127.6**	**2,992.0**	**25.6**	**0.0**	**27,074.9**	**0.0**	**11**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	2,727.3	2,526.0	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1
1004 Gen Fund		2,143.6										
1007 I/A Rcpts		583.7										
Align Authority for Agency-Wide Addition	Unalloc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
FY2023 Exempt 5% COLA: $36.8												
Subtotal		**2,783.1**	**2,562.8**	**42.0**	**167.3**	**11.0**	**0.0**	**0.0**	**0.0**	**18**	**0**	**1**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Delete DPS Communications Director (12-T009) due to Permanent Replacement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent Communications Director (12-T009), range 21, located in Anchorage, due to replacing it with a permanent full-time position.												
Align Authority with Anticipated Expenditures	LIT	0.0	-150.2	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**2,783.1**	**2,412.6**	**42.0**	**317.5**	**11.0**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $5.0												
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $4.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
1007 I/A Rcpts		11.2										
FY2024 Salary and Health Insurance Increases: $35.1FY2024 CEA cost of living increase 2.5%: $3.1												
FY2024 GGU cost of living increase 2.5%: $19.7												
FY2024 SU cost of living increase 1%: $5.5												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $6.2												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.6												
Add Administrative Assistant 2 (12-#018) for Public Information Office												
	Inc	109.8	92.8	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		109.8										
Add full-time, Administrative Assistant 2 (12-#018), range 14, located in Anchorage. The Public Information Office (PIO) moved into the Commissioner's Office in FY2023, without dedicated administrative staff. This shift of 10 positions created an administrative support gap for travel, payroll, accounts payable, basic procurement, and other assignments. Administrative support staff within other divisions and units of the department currently fill this void. The addition of an Administrative Assistant 2 to directly support the PIO and the Commissioner's Office will allow administrative staff who were performing tasks for the commissioner's office to return to their regular duties.												
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras												
	Inc	471.7	403.7	0.0	64.0	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		471.7										
Increase public information office staffing to maintain statutory requirements related to body-worn cameras. Body-worn cameras for department commissioned personnel were approved in the FY2023 budget. Subsequently, the department anticipates a significant increase in Alaska Public Records Act (APRA) requests for body-worn camera footage. Currently, the department receives approximately 10,000 requests per year that require over 6,000 staff hours to complete. The department currently has four staff members allocated for public information requests and research, which is insufficient to statutorily comply with the anticipated number of APRA requests associated with body-worn camera footage. Requests for video footage require research, review, redactions, and distribution. Additionally, video redaction requires advanced technological skills, critical thinking, and software expertise that is above the ability of the office assistant job class.												
The department is adding a four-person unit within the Public Information Office (PIO) to process all APRA requests for body-worn camera footage. The release of this footage will allow Alaskans to have a better understanding of the work that Public Safety commissioned employees do and will support the department's goal of better transparency.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
The new unit reports to the Research Analyst 4 in the PIO, which is located within the Commissioner's Office at Public Safety Headquarters in Anchorage. The unit consists of one Information Systems Coordinator, who serves as the supervisor of the unit and subject matter expert on body-worn camera requests, and three Criminal Justice Technicians 2, who serve as the journey-level staff completing the tasks of researching, reviewing, and redacting body-worn camera footage for public release. The following positions are added: Full-time Information Systems Coordinator (12-#019), range 18, located in Anchorage Full-time Criminal Justice Technician 2 (12-#020), range 14, located in Anchorage Full-time Criminal Justice Technician 2 (12-#021), range 14, located in Anchorage Full-time Criminal Justice Technician 2 (12-#022), range 14, located in Anchorage												
Startup Costs for New Positions												
	IncOTI	92.0	0.0	0.0	0.0	92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.0											
Startup costs for five new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
	Subtotal	**3,501.4**	**2,953.9**	**42.0**	**397.5**	**108.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations												
	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.4											
Implement recommended salary adjustments for executive branch offices as outlined in the 2022 amended final findings and recommendations of the Alaska State Officers Compensation Commission: $36.4												
	Totals	**3,537.8**	**2,990.3**	**42.0**	**397.5**	**108.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund		2,286.5										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
Align Authority for Agency-Wide Addition												
	Unalloc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.7										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**3,789.0**	**2,355.0**	**105.0**	**1,139.9**	**167.6**	**21.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-311.8	-23.7	23.7	311.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**3,789.0**	**2,043.2**	**81.3**	**1,163.6**	**479.4**	**21.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2024 PERS rate adjustment to 25.10%: $4.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY2024 Salary and Health Insurance Increases: $12.2FY2024 GGU cost of living increase 2.5%: $5.5												
FY2024 LTC cost of living increase 3.25%: $2.7												
FY2024 SU cost of living increase 1%: $2.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.3												
Subtotal		**3,805.3**	**2,059.5**	**81.3**	**1,163.6**	**479.4**	**21.5**	**0.0**	**0.0**	**11**	**0**	**0**
**********			**Changes From FY2024 Governor To FY2024 Governor Amended**						**********			
FY2024 PSEA DPS Cost of Living Adjustment 7%												
	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.5										
FY2024 cost of living increase for members of the Public Safety Employees Association in the Department of Public Safety: $89.5												
PSEA Health Insurance Adjustment to $1573.50												
	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										
Adjust health insurance contributions for the Public Safety Employees Association to $1573.50 per member per month: $1.3												
Totals		**3,896.1**	**2,150.3**	**81.3**	**1,163.6**	**479.4**	**21.5**	**0.0**	**0.0**	**11**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	4,391.5	3,320.7	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,346.2										
1007 I/A Rcpts		1,045.3										
Align Authority for Agency-Wide Addition	Unalloc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**4,422.1**	**3,320.7**	**33.3**	**1,018.1**	**50.0**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-212.7	-7.2	212.1	7.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to commodities for anticipated commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two procurement positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
Subtotal		**4,422.1**	**3,108.0**	**26.1**	**1,230.2**	**57.8**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Administrative Services Director (12-4200) from Office of Management and Budget to the Department	Atrin	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		221.0										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
1007 I/A Rcpts		1.8										

FY2024 PERS rate adjustment to 25.10%: $5.9

FY2024 Salary and Health Insurance Increases

	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
1007 I/A Rcpts		20.4										

FY2024 Salary and Health Insurance Increases: $65.7FY2024 GGU cost of living increase 2.5%: $40.4

FY2024 LTC cost of living increase 3.25%: $4.4

FY2024 SU cost of living increase 1%: $9.2

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $9.9

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.2

FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.6

Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations

	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		269.6										

Add two full-time Maintenance Generalist Journey (12-#091, 12-#092), range 54, located in Anchorage, to repair housing located in rural locations where troopers are stationed. This includes maintaining building interior and exterior components, system devices, and structures. The positions will perform preventative maintenance and servicing of equipment and the related manual physical work.

Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services

	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.1										

Three positions were added to the procurement unit within administrative services in FY2023, however there is a need for additional support staff to provide budget, grant, and fiscal management services. In the last five years, the department increased its overall staffing level by 20 percent while positions within centralized administrative services have remained flat. In addition, the number of grants has steadily increased resulting in more tracking, grantees, and reporting. The additional staff provide a much-needed enhanced level of fiscal and budgetary oversight to ensure financial reporting is timely to granting agencies and other important partners.

The following position is added:

(1) full-time Administrative Operations Manager 2 (12-#029), range 23, located in Juneau
The department is significantly lacking in financial oversight and requires administrative operations managers to enforce new controls and supervise

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
administrative officers. Currently, three administrative officer 2 and one administrative officer 1 manage budgets and are beyond max capacity. In a hierarchy driven organization, current staff lack authority to enforce controls on spending. Additionally, the administrative officers are maxed and lacking time and direction to evaluate and analyze expenditures and budget changes. This issue creates a trickle-down effect and impacts the budget analysts, among other staff. The department needs two administrative operations managers to ensure higher level, quality budget, and administrative management, similar to eight other state departments similar in budget size that currently have one to four staff at the same level. Without these positions, the department will suffer from staff burnout and inefficient administrative and budget management, including inappropriate transactions.												
Startup Costs for New Positions												
	IncOTI	55.2	0.0	0.0	0.0	55.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
Startup costs for three new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Subtotal		**5,221.6**	**3,758.8**	**68.6**	**1,278.2**	**116.0**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**5,221.6**	**3,758.8**	**68.6**	**1,278.2**	**116.0**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	9,769.4	3,399.9	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	7,169.4											
1005 GF/Prgm	150.0											
1007 I/A Rcpts	350.0											
Align Authority for Agency-Wide Addition	Unalloc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.3											
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**9,794.7**	**3,399.9**	**250.0**	**5,882.0**	**212.8**	**50.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-89.6	-0.4	89.6	0.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Information Systems to Align with Anticipated Expenditures	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	350.0											
Transfer authority from Information Systems for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**10,144.7**	**3,310.3**	**249.6**	**6,321.6**	**213.2**	**50.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											
FY2024 PERS rate adjustment to 25.10%: $6.5												
FY2024 Salary and Health Insurance Increases	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.7											
FY2024 Salary and Health Insurance Increases: $79.7FY2024 GGU cost of living increase 2.5%: $19.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
FY2024 LTC cost of living increase 3.25%: $39.7												
FY2024 SU cost of living increase 1%: $9.6												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $7.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.4												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $3.5												
Add Stocks and Parts Services 3 (12-#077) for Inventory Support	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		124.1										
Add full-time Stocks and Parts Services 3 (12-#077), range 54, located in Anchorage, to provide inventory support. Alaska Public Communication Services (APSCS) has over twenty Conex storage units, ground, and facility warehouse spaces in Anchorage, and three remote warehouses (Juneau, Fairbanks, and Soldotna). Travel requires significant supplies and materials purchasing, gathering, and packaging to support both site work and customer equipment work. APSCS executed over 500 small procurements in FY2022. This workload has significantly impacted the technical staff's ability to complete their primary responsibilities. This new position will manage inventory, acquire, and prep materials for travel teams; freeing technicians and supervisors to focus on planning and executing the work rather than the time-consuming process to gather materials. APSCS does not have adequate staff to support the 150+ sites around the state or the 7,000-8,000 customer radios. This new position will provide relief to technicians so they can support the system and customer equipment. Incumbent would need to travel two times a year to Juneau, Fairbanks, and Soldotna.												
Startup Costs for New Positions	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
Startup costs for one new civilian position ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.												
Subtotal		**10,373.4**	**3,500.6**	**252.6**	**6,337.6**	**232.6**	**50.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**10,373.4**	**3,500.6**	**252.6**	**6,337.6**	**232.6**	**50.0**	**0.0**	**0.0**	**25**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	3,869.2	2,367.3	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0
1004 Gen Fund		2,460.9										
1005 GF/Prgm		221.3										
1007 I/A Rcpts		1,187.0										
Align Authority for Agency-Wide Addition	Unalloc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.7										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**3,881.9**	**2,367.3**	**22.5**	**1,271.9**	**125.0**	**95.2**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.0	-15.0	19.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to commodities for anticipated commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Alaska Public Safety Communication Services to Align with Anticipated Expenditures	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-350.0										
Transfer authority to Alaska Public Safety Communication Services for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**3,531.9**	**2,367.3**	**18.5**	**906.9**	**144.0**	**95.2**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Division Operations Manager (12-3208) from Criminal Justice Information Systems Program for Mission Alignment	Trin	214.6	199.6	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		214.6										
Transfer full-time Division Operations Manager (12-3208), range 24, located in Anchorage, from Criminal Justice Information Systems Program for mission alignment.												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	41.1	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated costs.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	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										
FY2024 PERS rate adjustment to 25.10%: $4.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
FY2024 Salary and Health Insurance Increases: $49.6FY2024 GGU cost of living increase 2.5%: $39.7												
FY2024 SU cost of living increase 1%: $5.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.8												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0												
Subtotal		**3,800.7**	**2,662.2**	**18.5**	**877.8**	**147.0**	**95.2**	**0.0**	**0.0**	**19**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**3,800.7**	**2,662.2**	**18.5**	**877.8**	**147.0**	**95.2**	**0.0**	**0.0**	**19**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	14,578.9	5,634.5	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
1002 Fed Rcpts		7,727.7										
1004 Gen Fund		3,852.7										
1005 GF/Prgm		1,595.8										
1007 I/A Rcpts		1,402.7										
Align Authority for Agency-Wide Addition	Unalloc	48.8	0.0	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		1.4										
1007 I/A Rcpts		27.4										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Positions to Support National Crime Information Center Missing Persons Validation Audits Grant	Veto	-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-606.3										
1004 Gen Fund		-67.4										
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1005 GF/Prgm		2.1										
FY2023 Exempt 5% COLA: $9.2												
Subtotal		**13,963.2**	**5,084.0**	**50.6**	**6,906.4**	**832.2**	**90.0**	**1,000.0**	**0.0**	**46**	**0**	**6**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	13.0	8.1	-52.1	31.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services, travel, and commodities for anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**13,963.2**	**5,097.0**	**58.7**	**6,854.3**	**863.2**	**90.0**	**1,000.0**	**0.0**	**46**	**0**	**6**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer 10 Positions from Alaska State Trooper Detachments for Records Management Support	Trin	1,286.2	1,136.2	0.0	120.0	30.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,286.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP

The Division of Statewide Services will create a new Records Management Support (RMS) team who will be responsible for National Incident Based Reporting (NIBRS), ARMS/TraCs, and online reporting duties, and will assist detachments with record validation duties. Because each of these units work with components of the ARMS application providing administrative and technical support, all units should be combined under a single program manager to ensure consistency, develop cross-training for improved efficiencies, and to streamline workflows. Currently, the units are managed under two different divisions. By cross-training staff, shared workloads such as record validations or data processing in ARMS can be streamlined which will increase workload capacities; it will also reduce workloads for administrative staff in the detachments to enable them to increase capacity for other Trooper support duties. This will also provide an opportunity for the existing NIBRS staff to diversify duties to lessen the chance for vicarious trauma as the staff are required to thoroughly review case reports to classify crimes.

To properly support this unit, the following positions are transferred from Alaska State Trooper Detachments:

ARMS/TraCs:
Full-time Information System Coordinator (12-1016), range 18, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1461), range 12/14, located in Anchorage
Full-time Criminal Justice Technician 1/2 (12-1331), range 12/14, located in Anchorage

Online Reporting Team:
Full-time Criminal Justice Specialist (12-2118), range 16, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-1488), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-1005), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2115), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2116), range 12/14, located in Ketchikan
Full-time Criminal Justice Technician 1/2 (12-2117), range 12/14, located in Ketchikan

Transfer Division Operations Manager (12-3208) to Information Systems for Mission Alignment

	Trout	-214.6	-199.6	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-214.6											

Transfer full-time Division Operations Manager (12-3208), range 24, located in Anchorage, to Information Systems for mission alignment.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9											
1005 GF/Prgm	0.3											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2

FY2024 PERS Rate Adjustment

	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	6.9											

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
1005 GF/Prgm		1.5										
FY2024 PERS rate adjustment to 25.10%: $8.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4										
1004 Gen Fund		72.6										
1005 GF/Prgm		14.9										
FY2024 Salary and Health Insurance Increases: $98.9FY2024 GGU cost of living increase 2.5%: $66.0												
FY2024 SU cost of living increase 1%: $14.4												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $15.9												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $2.6												
Status Change for Five Grant Funded Positions												
	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
1002 Fed Rcpts		61.8										

12-N13002 (Criminal Justice Technician 1) works on record consolidations and has been funded by the Department of Justice National Criminal History Improvement Program (NCHIP) grant since the position was established with a start date of October 1, 2012. This position researches and resolves duplicate state identification records, which prevents the state from submitting these records to the Interstate Identification Index (III) and/or National Instant Criminal Background Check System (NICS). Because of the long-term funding of this position, and the anticipated continued funding, it is no longer appropriate to be budgeted as a non-permanent position.

The Misdemeanor Crimes of Domestic Violence (MCDV) team consists of 12-N21009, 12-N19008, 12-N19010, and 12-N19011. This team retrieves and researches MCDVs to determine if a qualifying relationship exists and enters the information into the state's repository, the Interstate Identification Index (III), and/or NICS. The Criminal Justice Information Systems component anticipates needing this team indefinitely, due to the volume of records to be researched and the labor-intensive research and review process. The U.S. Supreme Court decision, Voisine v. U.S., resulted in a reassessment of Alaska's MCDV crimes. Subsequent to the ruling, the NICS Legal Analysts found Alaska's misdemeanor crimes involving certain assault and harassment convictions to qualify as federal firearm prohibitors. There are roughly 100,000 historical records to research, and new records are added weekly. New federal firearm laws also require the team to expand the scope of their research and add additional NICS duties. Recruitment and retention efforts are negatively impacted due to the non-permanent status of positions.

The following positions are added:
full-time Criminal Justice Technician 1/2 (12-#083), range 12/14, located in Anchorage
full-time Criminal Justice Technician 1/2 (12-#085), range 12/14, located in Anchorage
full-time Criminal Justice Technician 1/2 (12-#086), range 12/14, located in Anchorage
full-time Criminal Justice Technician 1/2 (12-#087), range 12/14, located in Anchorage
full-time Criminal Justice Specialist (12-#084), range 16, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
The following positions are deleted: non-permanent Criminal Justice Technician 1/2 (12-N13002), range 12/14, located in Anchorage non-permanent Criminal Justice Technician 1/2 (12-N19008), range 12/14, located in Anchorage non-permanent Criminal Justice Technician 1/2 (12-N19010), range 12/14, located in Anchorage non-permanent Criminal Justice Technician 1/2 (12-N19011, range 12/14, located in Anchorage non-permanent Criminal Justice Specialist (12-N21009), range 16, located in Anchorage												
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements												
	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.9										
Add full-time Fingerprint Technician 1/2 (12-#080), range 14/16, located in Anchorage, to meet federal National Fingerprint File (NFF) compliance. As part of the Criminal Justice Information System modernization project, the department must become NFF compliant as required as a Compact state (AS 12.64.010) and comply with a current Governor initiative to collect owned DNA samples from offenders to provide fingerprint identification. Faster processing timelines and the increased volume of work necessitates the additional position to ensure federal compliance and reduce growing backlogs. The department receives 85-100 hard copy fingerprint cards daily which are required to be digitized for submission to the FBI. Productivity standards are constantly inhibited by staff burnout, turnover, and office outages for staff illness or leave, which further exasperates backlogs. All the fingerprint processing must be completed within prescribed timelines for federal compliance. New criminal records associated with criminal arrest submissions must be communicated and made available to the FBI and other states. Additionally, a backlog processing DNA submission thumbprints and DNA coding in the Alaska Public Safety Information Network (APSIN) due to the increased focus and attention to capture DNA samples upon arrest and conviction is occurring. The training program for a fingerprint technician is two years through an inhouse training program, but work capacity is significantly hindered during an employee's the first year due to the highly technical work and intense oversight required. The unit as staffed has no capacity to adjust for routine leave or vacancies. Adding this position will enable compliance with federal requirements which are also required under state law and enable the unit to leverage high-speed scanning systems to reduce applicant background processing times and re-engage record digitization processes. Without a new fingerprint technician, processing times will continue to worsen, important technology updates would not be able to be leveraged, and backlogs would continue to span four to ten months which will impede the state's ability to comply with national federal fingerprint requirements.												
Add Criminal Justice Planner (12-#090) for Records Management Support												
	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		167.9										
Add full-time Criminal Justice Planner (12-#090), range 21, located in Anchorage, to manage the new Records Management Support (RMS) team responsible for National Incident Based Reporting (NIBRS), ARMS/TraCs, and online reporting duties, and assist detachments with record validation duties. Without this position, the new unit will see a degradation in management oversight, impacting technical and administrative support for the troopers, other law enforcement agencies, and the public relying on the RMS team for assistance using the Alaska Records Management System (ARMS) and the Online Reporting System. The Criminal Justice Information Systems Program lacks capacity in its existing management team to provide effective oversight of this new team, which could potentially result in staff being overtasked and under supported, which could impact staff retention.												
Startup Costs for New Positions												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
	IncOTI	128.8	0.0	0.0	0.0	128.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.8										

Startup costs for seven new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.

Subtotal	**15,623.0**	**6,453.0**	**66.7**	**6,990.3**	**1,023.0**	**90.0**	**1,000.0**	**0.0**	**62**	**0**	**1**

********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********

Decrease Startup Costs for New Positions

	DecOTI	-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0										

Startup costs for seven new civilian positions ($18.4/ea) include commodities to set up a workstation ($6.0), and workstation build or reconfiguration of existing space ($12.4) including office chair, desk, cubicle, etc.

This decreases the original request for seven positions down to two. Five of the positions received grant funding for startup costs.

Totals	**15,531.0**	**6,453.0**	**66.7**	**6,990.3**	**931.0**	**90.0**	**1,000.0**	**0.0**	**62**	**0**	**1**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	9,302.9	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
1002 Fed Rcpts		1,526.7										
1004 Gen Fund		7,473.7										
1007 I/A Rcpts		122.8										
1061 CIP Rcpts		179.7										
Align Authority for Agency-Wide Addition	Unalloc	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		30.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		**9,353.5**	**6,181.7**	**80.0**	**1,972.3**	**886.5**	**233.0**	**0.0**	**0.0**	**48**	**0**	**2**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-150.5	-17.3	120.8	47.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**9,353.5**	**6,031.2**	**62.7**	**2,093.1**	**933.5**	**233.0**	**0.0**	**0.0**	**48**	**0**	**2**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: $10.9												
FY2024 Salary and Health Insurance Increases	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		117.9										
1007 I/A Rcpts		2.3										
FY2024 Salary and Health Insurance Increases: $123.2FY2024 GGU cost of living increase 2.5%: $88.9												
FY2024 LTC cost of living increase 3.25%: $7.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	Positions PPT	Positions NP
FY2024 SU cost of living increase 1%: $12.7												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $11.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $2.7												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.6												
Subtotal		**9,487.6**	**6,165.3**	**62.7**	**2,093.1**	**933.5**	**233.0**	**0.0**	**0.0**	**48**	**0**	**2**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**9,487.6**	**6,165.3**	**62.7**	**2,093.1**	**933.5**	**233.0**	**0.0**	**0.0**	**48**	**0**	**2**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
**********			Changes From FY2023 Conference Committee To FY2023 Authorized									
FY2023 Conference Committee												
	ConfCom	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		463.3										
1007 I/A Rcpts		1,005.9										
	Subtotal	**1,469.2**	**0.0**	**0.0**	**763.3**	**705.9**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
**********			Changes From FY2024 Governor To FY2024 Governor Amended									
	Totals	**1,469.2**	**0.0**	**0.0**	**763.3**	**705.9**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 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										
Subtotal		**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Governor To FY2024 Governor Amended **********												
Totals		**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
1002 Fed Rcpts	1,000.0											
1220 Crime VCF	864.0											
Align Authority for Agency-Wide Addition												
	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	4.0											
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	8.1											
FY2023 Exempt 5% COLA: $8.1												
Subtotal		**1,876.1**	**419.0**	**2.7**	**77.6**	**3.2**	**0.0**	**1,373.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-48.6	0.0	27.6	21.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		**1,876.1**	**370.4**	**2.7**	**105.2**	**24.2**	**0.0**	**1,373.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Grants Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-33.2	0.0	0.0	33.2	0.0	0	0	0
Transfer authority from services to grants for anticipated victim assistance. By stabilizing the program with additional crime victim compensation funds (available due to a transfer from the Restorative Justice Account), there is additional authority available to transfer to victim assistance.												
Add Paralegal 2 (12-#075) to Help Stabilize Violent Crimes Compensation Board												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska's violent crime compensation program, administered by the Violent Crimes Compensation Board (VCCB), is established under AS 18.67 to facilitate and permit the payment of compensation to innocent persons injured, to dependents of persons killed, and to certain other persons who by virtue of their relationship to the victim of a crime incur actual and reasonable expense because of certain serious crimes.												
The VCCB requires additional staff to meet public and administrative obligations of Alaska's crime victim compensation program. In 2020, the Office of Victims of Crime conducted a study of all state agencies administering compensation for crime victims. The study demonstrated that Alaska's compensation program												

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

was vastly understaffed in comparison with other states. State programs that conduct work similar to Alaska, in terms of the size of the award and the number of applications processed (Rhode Island, Wyoming, Delaware), average six staff members. Recent findings from the Violent Crimes Compensation Board's Office of Inspector General Audit support the need for additional staff. Adequate staff will ensure statutorily mandated responsibilities for investigating, recording, and retaining documentation associated with claims result in no errors.

The VCCB office is currently staffed with three PFT positions: an Executive Director; a Paralegal; and an Administrative Assistant. The VCCB is adding two additional PFT positions to support efficient claims processing and program administration.

Add full-time Paralegal 2 (12-#075), range 16, located in Anchorage, to determine claimant eligibility for compensation, investigate claims, make recommendations, and communicate with victims and providers. This position is important to address a significant backlog.

Add full-time Administrative Officer 1 (12-#074), range 17, located in Anchorage, to provide for budget management, financial monitoring, personnel management, and procurement for the VCCB. The incumbent will monitor and evaluate prior and current year expenditures and federal Crime Victims Fund revenues and manage annual spending plans.

While the VCCB is funded with specific state and federal funds, including Department of Justice Office of Victims of Crime administered Victims of Crimes Act (VOCA) federal funds as well as state funds through the Crime Victim Compensation Fund (1220), UGF is necessary to fund these new positions. Federal VOCA Victim Assistance allocations are based on eligible state funded victim compensation claims during the preceding fiscal year. By funding personnel costs with UGF, the Crime Victim Compensation Fund can be fully leveraged for VOCA federal allocations.

Without the new positions, victims who experience financial loss as a direct result of a violent crime will continue to experience significant delays in compensation intended for funeral costs, mental health, lost wages, relocation, and medical services. These new positions will directly alleviate the financial burden and stress caused by violent crime when costs are not reimbursable from another source such as insurance or workers compensation.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	1.3											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3

FY2024 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	3.9											

FY2024 Salary and Health Insurance Increases: $3.9FY2024 GGU cost of living increase 2.5%: $3.8

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.1

FY2024 PERS Rate Adjustment												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	0.7											

FY2024 PERS rate adjustment to 25.10%: $0.7

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	Positions PPT	Positions NP
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
1220 Crime VCF		2,382.2										
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is $25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Subtotal		**4,264.2**	**608.7**	**7.7**	**72.0**	**38.8**	**0.0**	**3,537.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2024 Governor To FY2024 Governor Amended** **********												
Totals		**4,264.2**	**608.7**	**7.7**	**72.0**	**38.8**	**0.0**	**3,537.0**	**0.0**	**5**	**0**	**0**