

State of Alaska FY2024 Governor's Operating Budget

Department of Public Safety Information Systems Component Budget Summary

Component: Information Systems

Contribution to Department's Mission

Manage the Department of Public Safety's information technology services and ensure secure access to criminal justice information systems.

Results

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

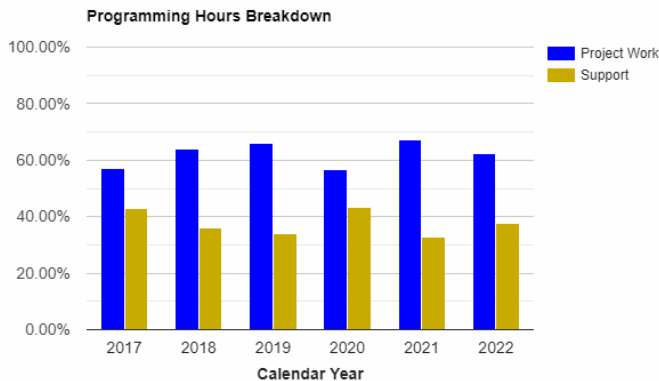
Core Services

- Ensure that DPS programming teams have capacity for development and support of regulatory and compliance requirements, changing business processes, and DPS projects involving information services.

Measures by Core Service

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

1. Ensure that DPS programming teams have capacity for development and support of regulatory and compliance requirements, changing business processes, and DPS projects involving information services.



Major Component Accomplishments in 2022

- Began a multi-year Criminal Justice Information Systems (CJIS) Modernization initiative with the goal of replacing the Alaska Public Safety Information Network (APSIN) with a modern message switch and customized modules for many CJIS processes and migrating off the Juneau Mainframe environment. The first year is focused on network connectivity between the vendor, DPS, FBI, and partner agency systems and requirements gathering for software customizations required to support Alaska’s criminal history processes.
- Started a digitization project to scan and link roughly 7 million historic Alaska State Trooper (AST) / Alaska Wildlife Trooper (AWT) case files to the corresponding incident in the Alaska Record Management System (ARMS). Created a new DPS Image Warehouse application to house the records.
- Completed a project to roll out Online Police Reporting (LexisNexis Desk Officer Reporting System), allowing the public to report minor crimes to AST for investigative or insurance purposes. The system is interfaced into ARMS for ease of use for Troopers working incidents and inclusion into the department’s crime statistics.
- Improved the stolen vehicle “hot sheets” regularly published to the public website, providing additional information and search options.
- Upgraded the Computer Aided Dispatch (CAD) system used by AST’s Fairbanks Dispatch Center.

- Improved the quality and accuracy of data about the collection and filing of DNA information for individuals arrested or convicted of qualifying statutes through a combination of new reports and new interfaces between the Laboratory Information Management System (LIMS), Alaska Corrections Offender Management System (ACOMS), and APSIN.
- Continued to focus on decommissioning legacy systems, migrating to Office of Information Technology (OIT) hosted servers, and eliminating technical debt to reduce the support requirements of existing systems and services.

Key Component Challenges

The biggest challenge for Information Systems is difficulty recruiting qualified Analyst/Programmers. DPS Information Systems has a 50% vacancy rate among non-supervisory Analyst/Programmers despite recruiting continuously. Most recruitments have closed without a single applicant meeting minimum qualifications. After broadening recruitments to include non-residents without an increase in candidates, duty stations have been expanded beyond Anchorage.

Current Analyst/Programmer staff have fully embraced remote work, with non-supervisors working nearly full time remotely. This has improved morale and retention among staff, but has not been attractive enough to make SOA Analyst/Programmer positions attractive in the U.S. labor market. Other job classes such as Data Communication Specialists and Systems Programmers have not experienced the same recruitment difficulties as Analyst/Programmers.

DPS worked with OIT throughout FY2022 to identify service gaps between line of business needs and OIT's service catalog. Vacancies and resource avails have presented further difficulties and/or delays for DPS Information Systems while trying to utilize routine services in the established OIT Service catalog such as database administration, network support, storage, security, and monitoring.

The statewide initiative to migrate servers and services to Microsoft Azure slowed in FY2022. The proposal for where to host DPS CJIS systems on the Azure cloud has changed, requiring rework and additional planning, review, and approval for the overall cloud architecture proposed by OIT.

Increased risks in managing legacy technologies with APSIN and other back-office process automation software will continue to limit efforts to modernize the department, which currently relies entirely on contracted mainframe support of APSIN. These same contractors are a critical resource for DPS's CJIS Modernization initiative to replace or modernize many CJIS applications and related processes used by the DPS, DMV, the Alaska Court System, and partner agencies. Their availability for this work is limited by the support requirements of APSIN.

Significant Changes in Results to be Delivered in FY2024

DPS's CJIS Modernization initiative will continue to be one of the largest department projects throughout FY2024, with a focus on Hot Files, Computerized Criminal History, and Sex Offender Registration during this fiscal year. Message Switch configuration and testing are scheduled to be completed during this period. Information Services will be performing significant programming work on the Automated Biometric Identification System (ABIS) to interface with these new systems and modernize the remaining legacy technologies in use within ABIS.

Digital Evidence projects are anticipated to be one of the top priorities for FY2024, as there are active projects to explore body cameras and evidence sharing between DPS and other agencies. DPS Information Systems will be working with AST to evaluate cloud services, help calculate storage needs and associated costs, and develop policies for the access, redaction, and release of this data. DPS Information Systems will work with the Office of Information Technology to expand bandwidth capacity to as many remote sites as possible, exploring satellite or other alternatives where local broadband does not fit mission requirements.

DPS anticipates training a new Geographic Information System (GIS) Analyst with the goal of updating Computer Aided Dispatch maps in use by Fairbanks AST and provide GIS support for a variety of geospatial needs by multiple divisions. DPS currently lacks GIS support and relies on contracted GIS specialists when required.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.030		Criminal Background Check - Massage Therapists
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional
United States Code	Federal Regulations	Description
5 USC	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E) 28 CFR	Exchange of FBI Records -Registered Futures Associations

			50.12	
10	USC	520a		Military Services Enlistment - Criminal Background Checks
15	USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15	USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18	USC			Safe Streets for Women Act of 1994
18	USC			Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25	USC			Native American Housing Assistance and Self-Determination Act
28	USC		28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42	USC			Welfare Reform
42	USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42	USC		28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42	USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42	USC 5101			Volunteers for Children Act
42	USC 5101			National Child Protection Act (NCPA)
42	USC			Childcare Worker Employee Background Checks
42	USC 151			Sex Offender Registration and Notification Act (SORNA)
42	USC 14701			Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42	USC 13701	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42	USC			Sex Offender Registration - FBI Database
42	USC 14601	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49	USC			Airport Security Improvement Act

Contact Information

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Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	18	19	Annual Salaries	1,670,671
Part-time	0	0	COLA	48,267
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,054,138
			<i>Less 4.00% Vacancy Factor</i>	(110,923)
			Lump Sum Premium Pay	0
Totals	18	19	Total Personal Services	2,662,153

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 3	3	0	0	0	3
Analyst/Programmer 4	5	0	0	0	5
Analyst/Programmer 5	4	0	0	0	4
Data Comm Sp 2	2	0	0	0	2
Data Processing Manager 3	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Systems Programmer 3	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Totals	19	0	0	0	19

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,253.8	2,367.3	2,367.3	2,367.3	2,662.2	294.9	12.5%
72000 Travel	10.9	22.5	22.5	18.5	18.5	0.0	0.0%
73000 Services	244.7	1,259.2	1,271.9	906.9	877.8	-29.1	-3.2%
74000 Commodities	91.8	125.0	125.0	144.0	147.0	3.0	2.1%
75000 Capital Outlay	14.8	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,616.0	3,869.2	3,881.9	3,531.9	3,800.7	268.8	7.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,316.5	2,460.9	2,460.9	2,460.9	2,729.7	268.8	10.9%
1005 GF/Prgm (DGF)	68.2	221.3	234.0	234.0	234.0	0.0	0.0%
1007 I/A Rcpts (Other)	231.3	1,187.0	1,187.0	837.0	837.0	0.0	0.0%
Unrestricted General (UGF)	1,316.5	2,460.9	2,460.9	2,460.9	2,729.7	268.8	10.9%
Designated General (DGF)	68.2	221.3	234.0	234.0	234.0	0.0	0.0%
Other Funds	231.3	1,187.0	1,187.0	837.0	837.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	18	18	18	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to personal services for anticipated costs.												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$4.6												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		3,800.7	2,662.2	18.5	877.8	147.0	95.2	0.0	0.0	19	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.9	18.5	18.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			10.9	18.5	18.5
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	3.2	0.0	0.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	7.0	18.5	18.5
2005	Moving Costs	Moving costs	0.7	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		244.7	906.9	877.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			244.7	906.9	877.8
3000	Education Services	Conference or training registration fees and memberships.	0.2	1.0	1.0
3003	Information Technology	Software license maintenance and specialized service contracts.	104.6	275.0	275.0
3004	Telecommunications	Telephone and cell charges.	21.6	30.0	30.0
3006	Delivery Services	Freight, postage and courier services.	0.9	2.0	2.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	13.5	25.0	25.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	1.3	2.0	2.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	0.8	149.5	149.5
3011	Other Services	Copy services, etc.	0.0	90.8	61.7
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	63.1	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services.	2.7	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	2.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	0.0	3.4	3.4

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				244.7	906.9	877.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	MICS Services, MS Exchange/SQL Licensing services.	0.0	41.0	41.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	6.1	8.0	8.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	3.9	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.2	1.0	1.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	0.0	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	0.0	4.8	4.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	2.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	2.9	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	18.0	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	0.0	19.9	19.9
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	7.2	7.2
3038	Inter-Agency	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	0.0	2.9	2.9

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			244.7	906.9	877.8
Management/Consulting					

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		91.8	144.0	147.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			91.8	144.0	147.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	91.8	144.0	147.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		14.8	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			14.8	95.2	95.2
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	14.8	95.2	95.2

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			75.8	234.0	234.0
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from non-DPS agencies.	75.8	234.0	234.0
5007 I/A Rcpts (1007 I/A Rcpts)			231.3	837.0	837.0
5301 Inter-Agency Receipts		DPS Admin Services LANWAN RSA	231.3	837.0	837.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				14.6	150.4	150.4
With Department of Administration				8.3	106.6	106.6
With Department of Transportation/Public Facilities				6.1	8.0	8.0
With Department of Public Safety				0.2	31.0	31.0
With Department of Law				0.0	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services.	2.7	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	0.0	3.4	3.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide MICS Services, MS Exchange/SQL Licensing services.	0.0	41.0	41.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	6.1	8.0	8.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) HQ Mailroom	0.2	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	1.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	4.8	4.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	2.3	3.5	3.5	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	2.9	4.5	4.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2	
3029	Inter-Agency Education/Training	Admin - Department-wide Various small procurement trainings.	0.3	0.5	0.5	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	2.5	2.5	
3038	Inter-Agency	PubSaf - Administrative Services (525) DPS Administrative Services	0.0	19.9	19.9	

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Management/Consulting	Inter-Agency	PubSaf - AK Police Standards Council			
3038 Management/Consulting	(519)	Office of Professional Standards cost allocation.	0.0	7.2	7.2
3038 Management/Consulting	Inter-Agency	PubSaf - Commissioner's Office (523)			
3038 Management/Consulting		DPS Commissioners Office Prorate.	0.0	2.9	2.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Information Systems (3199)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1413	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22N	12.0		120,474	1,697	0	70,886	193,057	193,057
12-1831	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22F / G	12.0		98,092	3,454	0	59,069	160,615	160,615
12-1891	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18D / E	12.0		71,438	2,516	0	48,181	122,135	122,135
12-2000	Telecommunications Planner	FT	A	GP	Anchorage	100	21B / C	12.0		79,580	2,802	0	51,507	133,889	133,889
12-3005	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		74,144	2,611	0	49,286	126,041	126,041
12-3208	Division Operations Manager	FT	A	SS	Anchorage	100	24J / K	12.0		124,760	1,757	0	72,637	199,154	199,154
12-4223	Data Processing Manager 3	FT	A	SS	Anchorage	100	24F / J	12.0		120,284	1,694	0	70,809	192,787	192,787
12-4240	Data Comm Sp 2	FT	A	GP	Anchorage	100	21A / B	12.0		79,521	2,800	0	51,483	133,804	133,804
12-4241	Data Comm Sp 2	FT	A	GP	Anchorage	100	21A / B	12.0		79,521	2,800	0	51,483	133,804	133,804
12-4242	Gis Analyst 3	FT	A	GP	Anchorage	100	19A / B	12.0		69,401	2,444	0	47,349	119,194	119,194
12-4243	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		74,373	2,619	0	49,380	126,372	126,372
12-4244	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		74,144	2,611	0	49,286	126,041	126,041
12-4510	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		74,144	2,611	0	49,286	126,041	126,041
12-4610	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18B / C	12.0		66,825	2,353	0	46,297	115,475	115,475
12-4707	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18C / D	12.0		68,337	2,406	0	46,914	117,657	117,657
12-4708	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22C / D	12.0		88,493	3,116	0	55,148	146,757	146,757
12-4710	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22Q / R	12.0		134,394	1,893	0	76,573	212,860	212,860
12-4901	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		74,144	2,611	0	49,286	126,041	126,041
12-4902	Systems Programmer 3	FT	A	GP	Anchorage	100	23D / E	12.0		98,602	3,472	0	59,278	161,352	161,352

Total Positions				Total Salary Costs:	1,670,671
Full Time Positions:	19	New	0	Total COLA:	48,267
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	1,054,138
Positions in Component:	19		0	Total Pre-Vacancy:	2,773,076
				Minus Vacancy Adjustment of 4.00%:	(110,923)
				Total Post-Vacancy:	2,662,153
Total Component Months:	228.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,662,153

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,773,076	2,662,153	100.00%
Total PCN Funding:	2,773,076	2,662,153	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Public Safety
 RDU: Statewide Support (165)
 Component: Information Systems (3199)
 FY2024 Governor's Budget
 Position Totals: 19 PFT

