

State of Alaska FY2024 Governor's Operating Budget

Department of Public Safety Special Projects Component Budget Summary

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

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

Core Services

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

Major Component Accomplishments in 2022

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

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

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

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

In FY2022, AST's Domestic Violence and Sexual Assault (DVSA) statewide program coordinated or participated in 48 training sessions and trained a total of 1,354 multidisciplinary professionals. Of these, 541 were law enforcement officers and an additional 154 were correctional officers. The remainder were members of other professions including prosecutors, forensic medical providers, victim advocates, and tribal representatives. In FY2022, the DVSA program continued to provide specialized virtual training on domestic violence and sex crimes investigations. Academy level training remained in person.

In conjunction with Council on Domestic Violence and Sexual Assault (CDVSA) and our multidisciplinary partners, Alaska State Troopers (AST) hosted two four-day (virtual) sexual assault response team (SART) training conferences for multidisciplinary team members including law enforcement, medical providers, prosecutors, and victim advocates.

AST continued virtual training by sponsoring a summer and winter training series which was conducted in partnership with Department of Law and Alaska Network on Domestic Violence and Sexual Assault (ANDVSA). This instruction built on the existing SART training to provide additional and/or advanced skills and information to all Multi-Disciplinary Team members. Topics included: anonymous reporting, sex trafficking, working with survivors with disabilities, drug facilitated sexual assault, and electronic evidence.

In partnership with Department of Law and ANDVSA, AST sponsored two advanced strangulation response and investigation virtual courses. The DVSA program continues to support the Village Police Officer (VPO) training academy held in Bethel, Alaska at the Yuut Elitnaurviat Learning Center. This course covers both domestic violence and sexual assault investigations. The DVSA program also provided training to the Department of Corrections Academy.

The DVSA unit, working under a cooperative agreement with CDVSA (federal funding), began the process of developing a training curriculum for the enforcement of valid tribal protective orders which is known as “full faith and credit.” During this process, DPS identified the need to have tribal protective orders entered into the Alaska Public Safety Information Network (APSIN), should a tribal court so choose. DPS Division of Statewide Services anticipates this feature will soon be available to enhance tribal-state partnerships.

In partnership with CDVSA and ANDVSA, educational and public awareness materials were developed to educate the public, victims and helping professionals on anonymous reporting of sexual assault. These materials are being distributed statewide. DPS was also part of the curriculum review team that reviewed and made necessary adaptation and edits to the existing SART curriculum.

While law enforcement officers receive training in the trauma-informed approach for interviewing victims of domestic violence and sexual assault at the academy and during SART training, a need for additional training on this topic was identified. In FY2022, DPS instituted a single source contract with Certified Forensic Experiential Trauma Interview (FETI), to utilize the online basic methodology course grounded in the science of the neurobiology of trauma. Most AST investigators and rural patrol troopers have completed the training. In addition, selected municipal detectives and officers were offered the opportunity.

AST in partnership with Alaska Police Standards Council (APSC), continues to develop and explore options for online training materials. DPS continues to ensure that municipal police agencies benefit from DPS subject matter expertise and STOP VAWA grant funds.

The DVSA unit staffs the newly formed Council on Human and Sex Trafficking (CSHT) and coordinated all meetings and sub-committee in the effort to fully meet the designated duties of the CHST.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety (DPS) and other agencies need to be increased to obtain the best use of available personnel. Ongoing training is one factor that is key to continued improvements in law enforcement response and performance. Staffing levels for both DPS and municipal law enforcement agencies make it challenging to provide training opportunities while maintaining vital coverage for emergency response and critical investigations. Virtual training opportunities have allowed for additional troopers and municipal officers to receive training that they otherwise may not have received. Additional availability for law enforcement training was a short-term benefit of trial postponement due to COVID-19 restrictions.

DPS’s training budget for DVSA training outside of the Sitka academy is predominately from the single source of the federal VAWA STOP grant. This grant is administered by CDVSA. While an increase in training opportunities on trauma informed interviewing for adults has emerged, additional training on the “practical applications” of the skills learned still exists. Currently, AST does not have the training dollars to support this project and is exploring possible sources of funding.

To further maximize training efforts and grant funds, AST collaborates with the Council on Domestic Violence and Sexual Assault, Department of Law and Alaska Network on Domestic Violence and Sexual Assault. Without these partnerships, fewer training opportunities would be available for law enforcement statewide, including both Alaska State Troopers and municipal agencies as well as Village Public Safety Officers and Village Police Officer/Tribal Police Officers.

Importation of controlled substances to meet high demand remains one of the significant problems facing society. The

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

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

Significant Changes in Results to be Delivered in FY2024

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

AST now has funds to staff a new Victim Witness Paralegal program in the department. An evaluation will take place to determine if additional positions are needed in other communities. The current positions are in Anchorage, Bethel, Fairbanks, Mat-Su, Nome, and Soldotna. In addition, AST now has a full-time permanent training specialist which is assigned to the DVSA unit. This position will significantly increase the capabilities of the unit.

AST will focus resources on training efforts related to the statutory changes contained within HB 325 and the new definition of “without consent” to ensure all law enforcement agencies are prepared to respond, investigate, and enforce the new statutes.

The DVSA training unit will continue to provide in person instruction at the DPS academy in Sitka and the VPO academy in Bethel. Furthermore, the DVSA program will continue to analyze and review department policies, procedures, and practices to ensure that every effort is made to conform to state laws and national best practices.

In partnership with Department of Law and with funding from CDVSA, AST will host regional trainings on Full Faith and Credit and the enforcement of valid tribal protective orders. DPS will work directly with tribal courts regarding the necessary “user exchange agreement” and development of business practices to enter tribal courts in APSIN.

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

AST, in partnership with Alaska HIDTA program participants, is dedicated to the investigation and interdiction of illegal drugs within Alaska as well as tracing illicit shipments back to source locations. In FY2022, there are 13 local agencies, 4 state agencies, and 10 federal agencies assigned to the Alaska HIDTA program. Of those agencies, there are 29 local participants, 37 state participants, and 32 federal participants. Of those participants, there are 25 full-time local participants, 35 full-time state participants, and 16 federal full-time participants. AST will seek additional partnerships with municipal law enforcement agencies to combat narcotics trafficking through Alaska HIDTA.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
Department to assist other agencies (AS 18.65.090)

Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
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Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	6	6	Annual Salaries	931,712
Part-time	0	0	COLA	13,414
Nonpermanent	5	5	Premium Pay	5,094
			Annual Benefits	433,755
			<i>Less 2.95% Vacancy Factor</i>	(40,875)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,343,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
AK Hidta Director	1	0	0	0	1
AK Hidta Pg/OPS	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Crim Int Any 2	1	0	0	0	1
Crim Int Any 3	1	0	0	0	1
Drug Intelligence Officer	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
State Trooper	1	0	0	0	1
Training Specialist 1	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,148.1	1,006.5	1,015.4	1,220.3	1,343.1	122.8	10.1%
72000 Travel	330.4	815.0	815.0	810.0	810.0	0.0	0.0%
73000 Services	864.2	4,040.4	4,057.2	990.4	887.3	-103.1	-10.4%
74000 Commodities	287.1	741.1	741.1	746.1	746.1	0.0	0.0%
75000 Capital Outlay	812.7	828.5	828.5	828.5	828.5	0.0	0.0%
77000 Grants, Benefits	5,081.4	0.0	0.0	3,000.0	3,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,523.9	7,431.5	7,457.2	7,595.3	7,615.0	19.7	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	8,280.6	7,081.1	7,104.7	7,104.7	7,118.4	13.7	0.2%
1004 Gen Fund (UGF)	40.8	34.9	34.9	173.0	176.4	3.4	2.0%
1007 I/A Rcpts (Other)	202.5	305.8	307.9	307.9	310.5	2.6	0.8%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	40.8	34.9	34.9	173.0	176.4	3.4	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	202.5	315.5	317.6	317.6	320.2	2.6	0.8%
Federal Funds	8,280.6	7,081.1	7,104.7	7,104.7	7,118.4	13.7	0.2%
Positions:							
Permanent Full Time	4	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	5	5	0	0.0%

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

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

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
	Totals	7,615.0	1,343.1	810.0	887.3	746.1	828.5	3,000.0	0.0	6	0	5

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		330.4	810.0	810.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			330.4	810.0	810.0
2000	In-State Employee Travel	Instate Travel costs for state troopers to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA) (VAWA Coordinator and state troopers).	101.4	300.0	300.0
2000	In-State Employee Travel	Travel for HIDTA grant activities.	0.0	100.0	100.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee law enforcement individuals related to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA).	66.8	100.0	100.0
2002	Out of State Employee Travel	Out of State Travel for staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	111.5	150.0	150.0
2002	Out of State Employee Travel	Out of State Travel for HIDTA Grant activities.	0.0	100.0	100.0
2003	Out of State Non-Employee Travel	Out of State Travel for non-employee staff to attend meetings and conferences related to federal grant management and the VAWA program. Includes travel costs for other police officers attending	50.1	60.0	60.0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			330.4	810.0	810.0
		training provided by DPS through federal programs.			
2006	Other Travel Costs	Conference fees.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		864.2	990.4	887.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			864.2	990.4	887.3
3000	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	122.6	131.9	131.9
3001	Financial Services	Management Consulting for SAKI Grant.	4.1	4.1	4.1
3002	Legal and Judicial Services	Legal services.	0.0	0.0	0.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	76.2	80.0	80.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	10.3	15.0	15.0
3006	Delivery Services	Miscellaneous freight and delivery of goods.	0.7	1.0	1.0
3008	Utilities	Utilities expenditures	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Space expenses for evidence storage and room rentals (training).	126.4	150.0	150.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				864.2	990.4	887.3
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.4	1.0	1.0
3011	Other Services		Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	241.3	314.6	211.5
3017	Inter-Agency Information Technology Non-Telecommunications		Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	(Dept) OIT Core Services, Microsoft Software Licensing, MICS, SQL, Adobe.	18.6	31.9	31.9
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	0.0	2.3	2.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	(Dept) Telecommunications support services (EPR & Basic Phones.	0.8	1.1	1.1
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	3.2	3.4	3.4
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.2	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) DOA Human Resources, Direct Timekeeping, and Aspire AK chargeback.	0.0	6.0	6.0
3024	Inter-Agency Legal		HIDTA prosecution initiative,	205.4	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	0.0	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	(Dept) Risk Management for property and overhead insurance.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) State accounting and payroll	1.1	2.3	2.3

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			864.2	990.4	887.3
		system costs (I/A transfer to DOA, Finance). IRIS HRM/ALDER finance support.			
3029	Inter-Agency Education/Training	State provided training.	19.1	19.1	19.1
3036	Inter-Agency Safety	Correct - Department-wide	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	6.6	6.6	6.6
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	0.0	8.9	8.9
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.0	3.4	3.4
7003	Sub-Recipient Pass-Through Grants		20.2	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Special Projects (1001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		287.1	746.1	746.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			287.1	746.1	746.1
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	142.1	300.0	300.0
4000	Business	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	0.0	270.6	270.6
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	3.0	22.9	22.9
4004	Safety	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	139.4	150.0	150.0
4011	Electrical	Electrical Expenses	2.6	2.6	2.6

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

Component: Special Projects (1001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		812.7	828.5	828.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			812.7	828.5	828.5
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	812.7	210.5	210.5
5004	Equipment	Equipment in support of the HIDTA Grant activities. Includes office equipment, computers, desks, office furniture, printer, phones and LAN infrastructures to establish the office, as well as investigative equipment for investigations.	0.0	618.0	618.0

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

Component: Special Projects (1001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		5,081.4	3,000.0	3,000.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	5,081.4	3,000.0	3,000.0
7003	Sub-Recipient Pass-Through Grants	Project Safe Neighborhoods sub-grant with the Municipality of Anchorage. Emergency Law Enforcement Assistant Grant pass through grant with DCCED.	5,081.4	3,000.0	3,000.0

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,987.8	7,104.7	7,118.4
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	491.2	47.2	47.2
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DEA OT Reimbursement, DOJ Forfeitures & Treasury Forfeitures, COPS, RSAT, SLIGP, USMS, ICAC, BJA Drug Enf.	2,496.6	2,068.6	2,082.3
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for the High Intensity Drug Trafficking Area (HIDTA)	0.0	4,988.9	4,988.9
5007 I/A Rcpts (1007 I/A Rcpts)			202.5	307.9	310.5
5301 Inter-Agency Receipts		Department of Health and Social Services COVID-19	202.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and misc. VAWA expenses.	0.0	307.9	310.5
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	9.7	9.7
5351 Capital Improvement Project Inter-Agency		CIP Receipt authorization for unanticipated CIP Reimbursable Service Agreements.	0.0	9.7	9.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				29.9	67.1	67.1
With Department of Administration				23.5	44.3	44.3
With Department of Public Safety				0.0	14.6	14.6
With Department of Transportation/Public Facilities				3.2	3.4	3.4
With Department of Law				0.0	1.6	1.6
With Department of Corrections				3.2	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) OIT Core Services, Microsoft Software Licensing, MICS, SQL, Adobe.	18.6	31.9	31.9	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	0.0	2.3	2.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide (Dept) Telecommunications support services (EPR & Basic Phones.	0.8	1.1	1.1	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	3.2	3.4	3.4	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.2	2.2	2.2	
3022	Inter-Agency Human Resources	Admin - Department-wide (Dept) DOA Human Resources, Direct Timekeeping, and Aspire AK chargeback.	0.0	6.0	6.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services (I/A transfer to DOL).	0.0	1.6	1.6	
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk Management for property and overhead insurance.	0.8	0.8	0.8	
3027	Inter-Agency Financial	Admin - Department-wide (Dept) State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ALDER finance support.	1.1	2.3	2.3	
3036	Inter-Agency Safety	Correct - Department-wide Interagency safety services	3.2	3.2	3.2	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	0.0	8.9	8.9	

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	3.4	3.4

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1887	Program Coordinator 2	FT	A	GP	Anchorage	100	20J	12.0		91,241	3,213	0	56,271	150,725	36,787
12-1978	Administrative Assistant 3	FT	A	GP	Anchorage	100	15A / B	12.0		52,436	1,846	0	40,419	94,701	5,851
12-2066	Crim Int Any 3	FT	A	SS	Anchorage	100	19K / L	12.0		92,137	1,298	0	59,311	152,746	0
12-2067	Crim Int Any 2	FT	A	GP	Anchorage	100	17B / C	12.0		62,143	2,188	0	44,384	108,715	0
12-2084	Administrative Officer 2	FT	A	GP	Anchorage	100	19E / F	12.0		77,518	2,730	0	50,665	130,913	0
12-2146	Training Specialist 1	FT	A	GP	Anchorage	100	16A / B	12.0		56,394	2,139	4,338	43,808	106,679	106,679
12-N18007	Corporal DPS	NP	N	AA	Anchorage	100	78D	12.0		99,902	0	756	13,528	114,186	0
12-N22006	State Trooper	NP	N	AA	Anchorage	100	77C / C	12.0		89,461	0	0	12,024	101,485	0
12-T011	AK Hidta Director	NP	N	XE	Anchorage	99	24A	12.0		162,513	0	0	46,983	209,496	0
12-T012	AK Hidta Pg/OPS	NP	N	XE	Anchorage	99	20C	12.0		76,694	0	0	33,608	110,302	0
12-T013	Drug Intelligence Officer	NP	N	XE	Anchorage	99	18F	12.0		71,273	0	0	32,754	104,027	0

				Total Salary Costs:	931,712
				Total COLA:	13,414
				Total Premium Pay:	5,094
				Total Benefits:	433,755
				Total Pre-Vacancy:	1,383,975
				Minus Vacancy Adjustment of 2.95%:	(40,875)
				Total Post-Vacancy:	1,343,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,343,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,120,720	1,087,621	80.98%
1004 General Fund Receipts	149,317	144,907	10.79%
1007 Interagency Receipts	113,938	110,573	8.23%
Total PCN Funding:	1,383,975	1,343,100	100.00%

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

Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Special Projects (1001)
 FY2024 Governor's Budget
 Position Totals: 6PFT, 5NP

