

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Provide overall leadership support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative oversight of the Alaska Police Standards Council, Victim Services, and the Public Safety Training Academy.

Major Component Accomplishments in 2023

- Initial deployment of body worn cameras within the Alaska State Troopers, Alaska Wildlife Troopers, Court Services Officers, and Deputy Fire Marshals.
- Established a Missing and Murdered Indigenous Persons working group to coordinate between key stakeholders and law enforcement.
- Developed a new Missing Indigenous Persons Report to provide new data to Alaska Natives and MMIP stakeholders.
- Completed 209 trooper investigations of commissioned law enforcement officers.
- Partnered with the Department of Transportation and Public Facilities to place retired, certified Alaska State Troopers on various sailings of the Alaska Marine Highway System ferries to increase public safety and security, as well as address and deter criminal activity.
- Created two tribal liaison positions, one placed within the State Trooper division and the other with the Village Public Safety Officer program to continue to improve tribal relationships and expand outreach efforts with tribal communities.
- Created a victim navigator program, placing paralegal support positions in Bethel, Palmer, Fairbanks, Anchorage, and Soldotna to help troopers keep victims updated on their cases and to help victims navigate the available victim support services.

Key Component Challenges

- Recruit, hire, and retain qualified staff to ensure public safety across the state.
- Rural housing needs for office space and residential units for Alaska State Troopers and Wildlife Troopers.
- Maintaining services and programs for victims of domestic violence and sexual assault.
- Ensuring robust and reliable emergency communication services across Alaska

Significant Changes in Results to be Delivered in FY2025

- Full deployment of body worn cameras to all department law enforcement officers.
- Reorganization to consolidate and enhance victim services and program delivery.
- Expansion of the employee wellness program with the addition of a mental health clinician position to support both sworn and civilian staff.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
<p>Contact: Pam Halloran, Administrative Services Director Phone: (907) 465-5501 E-mail: pam.halloran@alaska.gov</p>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	24	24	Annual Salaries	2,031,320
Part-time	0	0	COLA	67,419
Nonpermanent	0	0	Premium Pay	864
			Annual Benefits	1,360,074
			<i>Less 5.00% Vacancy Factor</i>	<i>(172,984)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,286,693

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Admn Inv 1 DPS	1	0	0	0	1
Admn Inv 2 DPS	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Technician 2	4	0	0	0	4
Dep Comm Mgr	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Human Resource Consultant 2	1	0	0	0	1
Human Resource Consultant 4	1	0	0	0	1
Information Officer 2	1	1	0	0	2
Information Officer 3	2	0	0	0	2
Office Assistant 3	1	0	0	0	1
Research Analyst 2	2	0	0	0	2
Research Analyst 3	1	0	0	0	1
Research Analyst 4	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Visual Information Specialist	1	0	0	0	1
Totals	23	1	0	0	24

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,253.3	2,990.3	2,990.3	3,172.1	3,176.7	3,286.7	114.6	3.6%	
2000 Travel	74.0	42.0	42.0	74.0	74.0	74.0	0.0	0.0%	
3000 Services	447.8	397.5	397.5	223.7	193.8	893.0	669.3	299.2%	
4000 Commodities	29.1	108.0	108.0	108.0	15.0	34.4	-73.6	-68.1%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,804.2	3,537.8	3,537.8	3,577.8	3,459.5	4,288.1	710.3	19.9%	
Fund Sources:									
1004 Gen Fund (UGF)	2,291.1	2,942.0	2,942.0	2,942.0	2,792.6	3,621.2	679.2	23.1%	
1007 I/A Rcpts (Other)	513.1	595.8	595.8	635.8	666.9	666.9	31.1	4.9%	
Unrestricted General (UGF)	2,291.1	2,942.0	2,942.0	2,942.0	2,792.6	3,621.2	679.2	23.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	513.1	595.8	595.8	635.8	666.9	666.9	31.1	4.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	18	23	23	24	23	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,537.8	2,990.3	42.0	397.5	108.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,942.0										
1007 I/A Rcpts		595.8										
Subtotal		3,537.8	2,990.3	42.0	397.5	108.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	141.8	32.0	-173.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services and travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Administrative Services for Program Alignment	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer authority from Administrative Services for program alignment. The remaining balance is sufficient to cover anticipated expenditures.												
Transfer Human Resources Technician 2 (06-5092) from Department of Administration for Recruitment Staff Reassignment	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resources Technician 2 (06-5092), range 14, located in Juneau, from the Department of Administration for reassignment of recruitment staff after decentralization of some consolidated Human Resources recruitment positions.												
Subtotal		3,577.8	3,172.1	74.0	223.7	108.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Startup Costs for New Positions	OTI	-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0										
Reverse startup costs for five new civilian positions (\$18.4 each) 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.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	116.1	116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1007 I/A Rcpts		31.1										

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$116.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$56.1												
FY2025 CEA 5% Cost of Living Adjustment: \$11.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$33.6												
Transfer Program Coordinator 1 (12-4428) to Alaska State Trooper Detachments for Program Alignment												
1004 Gen Fund	Trout	-142.4	-125.4	0.0	-16.0	-1.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Program Coordinator 1 (12-4428), range 18, located in Anchorage, to Alaska State Trooper Detachments for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,459.5	3,176.7	74.0	193.8	15.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Missing and Murdered Indigenous Persons Outreach and Education												
1004 Gen Fund	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
In 2022, Governor Mike Dunleavy announced the People First Initiative which created four working groups that made recommendations to improve outcomes for Human/Sex Trafficking, Missing and Murdered Indigenous Persons (MMIP), Homelessness, and the Foster Care System.												
The MMIP working group recommended that the State of Alaska launch a statewide campaign to educate the public that they do not need to wait for 24 hours to report a missing person. The working group also recommended an outreach campaign to increase the number of bulletins and photos sent out for missing persons.												
The department is proposing a statewide advertising campaign to educate all Alaskans about the importance of reporting missing people to 911 immediately, by enlisting the expertise of an advertising agency to create and distribute these advertisements.												
The Alaska Department of Public Safety is the state agency responsible for tracking all missing persons in the state. This request will facilitate two of the recommendations of the Governor's MMIP working group.												
Fully Fund Two Department of Law Criminal Division Attorneys												
1004 Gen Fund	Inc	418.2	0.0	0.0	418.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

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

Two Department of Law, Criminal Division attorneys serve Department of Public Safety (DPS) staff and leadership on a full-time basis through a reimbursable services agreement (RSA). The positions answer legal questions and provide assistance with a wide variety of criminal and civil matters. DPS covers the actual costs for these attorneys along with overhead and travel. These agreements have been in place since FY2021 and can no longer be absorbed within the DPS budget.

- The initial RSA was in FY2021, titled Criminal Division Attorney Support, at a cost of \$297.5 for a single Attorney 5.
- In FY2022, costs in the amount of \$250.0 were absorbed by the Department of Law for a single Attorney 5, since DPS did not have sufficient authority to cover the costs.
- In FY2023, costs in the amount of \$250.0 provided for one Attorney 4 for 12 months, and one Attorney 5 for 6 months. The Department of Law absorbed costs in FY2023 that were associated with the second attorney. DPS was able to afford the cost of these attorneys since it received a supplemental appropriation. The total RSA cost for DPS was \$186.7.
- In FY2024, DPS will increase its utilization of Department of Law Criminal Division Attorneys from one and one-half attorneys to two attorneys. The anticipated cost will be \$400.0, which will fund the cost of the two positions, and the cost of a recent Letter of Agreement that provided for a twenty percent pay increase to all state attorneys.
- DPS anticipates that FY2025 costs will be similar to FY2024, at \$400.0.

Criminal Division attorney support is increasingly valued by DPS and two attorneys are now fully integrated into the organizational structure with assigned offices at the DPS headquarters and the crime lab. However, there has never been an appropriation to DPS to cover the costs of this legal support. DPS needs \$400.0, plus\$18.2 to cover occasional in-state and out-of-state travel, to fully support these positions in the future.

Add Full-time Criminal Justice Technician 2 (12-#144) for Public Records Act Compliance for Body-Worn Cameras

1004 Gen Fund	Inc	142.0	110.0	0.0	31.0	1.0	0.0	0.0	0.0	1	0	0
---------------	-----	-------	-------	-----	------	-----	-----	-----	-----	---	---	---

Add full-time Criminal Justice Technician 2 (12-#144), range 14, located in Anchorage, for the Mobile Audio and Video Recording Equipment (MAVR) team due to the anticipated volume of records requests as the Department of Public Safety (DPS) brings body-worn cameras to additional areas of the state.

DPS receives approximately 10,000 public record requests each year. To meet the requirements of the Alaska Public Records Act (APRA), DPS must respond and provide the requested records within 10 business days. Many responses require technical redactions in accordance with the APRA statutes, regulations, and court decisions. With the implementation of body-worn cameras the number of staff hours needed to complete a standard records request has increased substantially. To comply with APRA, the Public Information Research and Request Unit (PIRRU) and the MAVR team must listen to and watch the requested body-worn camera footage to ensure that appropriate redactions and release of records adhere to any applicable statutes, regulations, and court decisions. This will allow DPS to maintain the required transparency of the APRA while using technology and specialized positions to increase efficiency and consistency for the department.

The amount of time DPS dedicates each year to comply with the APRA is increasing and the work is outpacing the amount of staff time currently available. As DPS continues to collect more digital evidence, the amount of time to complete records requests will only continue to increase.

DPS also needs additional licenses for video/audio redaction software. Specialized software is required to track objects in video files and to remove audio clips from files. With the increase in audio and video requests, additional licenses are required to meet the statutory requirements of the APRA, with consideration to the number of devices that employees need to redact from (e.g., dashcam footage, audio recording devices, and body-worn camera devices) and (\$25.0) for

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
updated public records tracking software to securely collect payment, ensure all requests are handled within the statutorily required timeline, securely send large files, and redact photos and documents. Currently, DPS uses a State-employee created web application that can only track requests; it cannot send large files or collect payments. Requestors are required to mail or hand deliver payment for records requests; online payment is unavailable. The fees that DPS collects for public records requests are deposited into the State of Alaska General Fund. In FY2023, DPS sent \$26.1 in invoices for public records research to requestors.												
Startup Costs for New Position	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 a new civilian position include commodities such as a computer and monitors to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
Totals		4,288.1	3,286.7	74.0	893.0	34.4	0.0	0.0	0.0	24	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Commissioner's Office (523)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		74.0	74.0	74.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			74.0	74.0	74.0
2000	In-State Employee Travel	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	59.5	60.0	54.0
2002	Out of State Employee Travel	Participate in national law enforcement conferences.	11.7	12.0	15.0
2005	Moving Costs	Moving costs	2.8	2.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		447.8	223.7	893.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			447.8	223.7	893.0
3000	Education Services	Registration fees for law enforcement-related and/or public information office conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	6.2	5.0	20.0
3002	Legal and Judicial Services	Transcriptions/Records	0.0	2.0	2.0
3003	Information Technology	Software licensing and maintenance.	4.8	5.0	42.1
3004	Telecommunications	Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	16.2	15.0	45.0
3005	Health Services	Health exams and screening.	2.0	7.0	7.0
3006	Delivery Services	Freight, courier service, and postage.	0.1	0.5	2.0
3007	Advertising and Promotions	Directory service, employee recognition, and media costs to promote employee recruitment.	1.1	1.0	5.0
3008	Utilities	Electrical services.	1.6	2.0	10.0
3009	Structure/Infrastructure/Land	Custodial services, Other repairs/maintenance	24.4	25.0	125.0
3009	Structure/Infrastructure/Land	Trans - Department-wide DOTPF SLA Facilities Maintenance	0.0	5.0	24.0
3010	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	6.6	5.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Commissioner's Office (523)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			447.8	223.7	893.0
3011	Other Services	Other Services/CTM Fees	14.2	15.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	108.2	51.2	165.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services, OIT Server Hosting, MICS	1.4	1.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Sponsored agency telecommunications services, computer services support EPR. LAN/WAN	0.0	0.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Phones	3.6	4.0	20.0
3019	Inter-Agency Storage	E&ED - Department-wide Document storage fees, archives.	0.8	1.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Interagency building maintenance	4.7	6.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	3.0	6.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	17.2	15.0	25.0
3023	Inter-Agency Building Leases	Trans - Department-wide Juneau HQ Rent	15.7	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services (I/A transfer to DOL).	186.7	7.0	100.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	4.8	5.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide SSoA A/P & Travel chargeback	7.0	7.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	1.0	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) Division of Administrative Services cost allocation.	17.1	17.0	50.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Commissioner's Office (523)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		29.1	108.0	34.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			29.1	108.0	34.4
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	27.4	99.0	22.4
4002	Household/Institutional	Food and non-food supplies; protective detail badges.	1.3	2.0	2.0
4004	Safety	Software	0.0	5.0	5.0
4005	Building Materials	Building materials	0.4	2.0	5.0

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			513.1	635.8	666.9
5301 Inter-Agency Receipts		For services provided by the Commissioner's Office to components to be determined (cost allocation plan for OPS & CO).	513.1	52.4	83.5
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Aircraft Section (2537)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	1.0	1.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - AK Public Safety Communic. Svcs (3374)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	40.0	40.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	72.4	72.4
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	For services provided by the	0.0	205.0	205.0

Revenue Detail (1681)
Department of Public Safety

Component: Commissioner's Office (523)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	PubSaf - Crim Just Information Systems (3200)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - Dispatch Services (3346)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Information Systems (3199)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	20.0	20.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Violent Crimes Comp Board (520)	Commissioner's Office (cost allocation plan for OPS & CO). For services provided by the Commissioner's Office (cost allocation plan for OPS & CO).	0.0	5.0	5.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				370.6	141.2	474.9
			With Department of Transportation and Public Facilities	20.4	26.0	59.0
			With Department of Administration	145.6	90.2	243.0
			With Department of Public Safety	17.1	17.0	70.0
			With Department of Education and Early Development	0.8	1.0	2.0
			With Department of Law	186.7	7.0	100.9
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3009	Structure/Infrastructure/Land	Trans - Department-wide	DOTPF SLA Facilities Maintenance	0.0	5.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	108.2	51.2	165.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services, OIT Server Hosting, MICS	1.4	1.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Sponsored agency telecommunications services, computer services support EPR. LAN/WAN	0.0	0.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Phones	3.6	4.0	20.0
3019	Inter-Agency Storage	E&ED - Department-wide	Document storage fees, archives.	0.8	1.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Interagency building maintenance	4.7	6.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	3.0	6.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	17.2	15.0	25.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Juneau HQ Rent	15.7	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	186.7	7.0	100.9

Inter-Agency Services (1682)
Department of Public Safety

Component: Commissioner's Office (523)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	4.8	5.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide	SSoA A/P & Travel chargeback	7.0	7.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	1.0	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Division of Administrative Services cost allocation.	17.1	17.0	50.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0064	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20F / J	12.0		91,675	6,526	0	61,904	160,105	0
06-5092	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18A	12.0		67,413	4,799	0	51,622	123,834	12,755
12-#144	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14A	12.0		48,516	3,454	0	39,632	91,602	91,602
12-?018	Administrative Assistant 2	FT	A	GP	Anchorage	100	14A	12.0		48,516	3,454	0	39,632	91,602	91,602
12-0001	Commissioner	FT	A	XE	Anchorage	99	0Y	12.0		168,000	0	0	94,089	262,089	262,089
12-0002	Executive Secretary 2	FT	A	XE	Anchorage	N00	14L	12.0		62,654	0	432	49,644	112,730	112,730
12-0008	Deputy Commissioner	FT	P	XE	Anchorage	N00	28U / V	12.0		201,464	0	0	106,219	307,683	307,683
12-0092	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23S / T	12.0		144,476	0	0	84,138	228,614	228,614
12-1117	Research Analyst 3	FT	A	GP	Anchorage	100	18F / G	12.0		76,820	5,469	0	51,627	133,916	133,916
12-1210	Information Officer 2	FT	A	GP	Fairbanks	103	17A	12.0		61,464	4,376	0	45,119	110,959	110,959
12-1240	Admn Inv 1 DPS	FT	P	GP	Anchorage	100	21D / E	12.0		87,409	6,223	0	56,115	149,747	0
12-1329	Research Analyst 4	FT	A	SS	Anchorage	100	21F	12.0		96,949	0	0	64,140	161,089	161,089
12-1404	Research Analyst 2	FT	A	GP	Anchorage	100	16B / C	12.0		57,923	4,124	0	43,618	105,665	105,665
12-1419	Research Analyst 2	FT	A	GP	Anchorage	100	16B / C	12.0		59,077	4,206	0	44,107	107,390	107,390
12-1630	Dep Comm Mgr	FT	A	SS	Anchorage	100	22B / C	12.0		92,890	0	0	62,419	155,309	155,309
12-1675	Information Officer 3	FT	A	SS	Anchorage	99	20R / S	12.0		120,028	0	432	74,104	194,564	194,564
12-1774	Office Assistant 3	FT	A	GP	Anchorage	100	11G / J	12.0		50,307	3,581	0	40,391	94,279	0
12-1922	Visual Information Specialist	FT	A	GP	Anchorage	100	17O	12.0		89,759	6,390	0	57,111	153,260	153,260
12-2087	Information Officer 2	FT	A	GP	Anchorage	100	17B / C	12.0		62,582	4,455	0	45,593	112,630	112,630
12-4411	Admn Inv 2 DPS	FT	A	SS	Anchorage	100	22J	12.0		107,058	0	0	68,424	175,482	0
12-4429	Information Officer 3	FT	A	SS	Anchorage	100	20F	12.0		90,792	0	0	61,530	152,322	152,322
12-4431	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A	12.0		48,516	3,454	0	39,632	91,602	91,602
12-4432	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A	12.0		48,516	3,454	0	39,632	91,602	91,602
12-4433	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A	12.0		48,516	3,454	0	39,632	91,602	91,602

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,031,320
														Total COLA:	67,419
	Full Time Positions:	24	1	0										Total Premium Pay:	864
	Part Time Positions:	0	0	0										Total Benefits:	1,360,074
	Non Permanent Positions:	0	0	0											
	Positions in Component:	24	1	0											
	Total Component Months:	288.0													
														Total Pre-Vacancy:	3,459,677
														Minus Vacancy Adjustment of 5.00%:	(172,984)
														Total Post-Vacancy:	3,286,693
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,286,693

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,768,985	2,630,536	80.04%
1007 Interagency Receipts	690,692	656,157	19.96%
Total PCN Funding:	3,459,677	3,286,693	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
 Component: Commissioner's Office (523)
 RDU: Statewide Support (165)
 FY2025 Governor's Budget
 Position Totals – 24 PFT

