

State of Alaska FY2025 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>.)

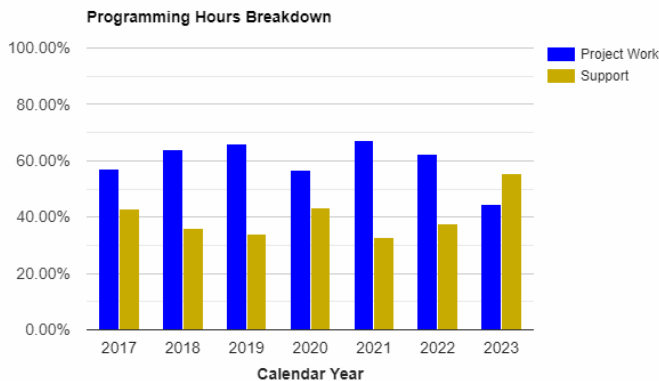
Core Services

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



Major Component Accomplishments in 2023

- Continued 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 past year focused on discovery for Computerized Criminal History, Sex Offender Repository, and beginning to export mainframe data in formats compatible with the new system.
- Completed a digitization project to scan and link roughly 350,000 historic Alaska State Trooper (AST) / Alaska Wildlife Trooper case files (seven million pages) to the corresponding incident in the Alaska Record Management System.
- Started a multi-year project with Office of Information Technology (OIT) and Worldwide Technologies to replace over 100 end of life department managed firewalls with jointly OIT/department managed firewalls. This project is expected to continue throughout calendar year 2023/2024.
- Worked with OIT and Microsoft to find a CJIS compliant architecture for the 'lift-and-shift' to the Azure Commercial Cloud.

- Assisted AST with upgrading to new tasers with cloud connected docking stations.
- Implemented a successful pilot for body worn cameras, continuing the gradual roll out of cameras and docks to troopers with adequate connectivity.
- Initiated a process for re-evaluation of bandwidth in all ~70 department locations to ensure it supports high bandwidth applications such as Body Worn cameras and digital evidence.
- Traffic and Criminal System first major upgrade in six years and a data center migration allowed five legacy servers to be decommissioned.
- Consolidated file shares at the department's Tudor campus to the South Anchorage Data Center.
- Continued to focus on decommissioning legacy systems, migrating to 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. The department recruited continuously throughout FY2023 and expanded the candidate search nationwide, resulting in three successful recruitments. Telework agreements have had a positive impact on morale and retention.

The department's two networking positions have struggled with the workload required by aging infrastructure and have not made substantial progress on projects to modernize and upgrade legacy systems. The department experienced a dozen firewall failures, and multiple phone system and wireless system failures which were we were not able to fully resolve due to end of life or unsupported hardware.

The department has been working diligently to find a way to meet CJIS compliance with its virtual servers for OIT's Azure 'lift-and-shift'. The current system architecture approach to lift-and-shift will not be compliant with Federal Bureau of Investigation requirements and the department is working to remediate all custom and vendor applications and inter-server communication to meet OIT's move event schedules. This work is competing with top department priority projects such as CJIS Modernization and Digital Evidence Management.

Risks related to the APSIN continue to increase as the system degrades and contracted subject matter experts prepare for near retirement. During the IBM Mainframe upgrade in August 2023, the department's real-time data replication software broke, resulting in a disruption to operations for many department units. After thoroughly investigating options, it was determined that the cost and level of effort to implement an alternative data synchronization solution made it infeasible. The department has developed some workarounds to keep data synchronizing hourly, and the system will remain in this degraded state until mainframe migration is completed. The department will bring on an additional contracted programmer to cross train and continue supporting the mainframe and assist with the CJIS Modernization project.

Significant Changes in Results to be Delivered in FY2025

The department's CJIS Modernization initiative will continue to be one of the largest department projects, with configuration and testing for Computerized Criminal History and Sex Offender Repository modules. Training is scheduled to begin in the second half of FY2025.

The department maintains office locations located in both urban and rural areas throughout the state. Many of these rural locations have not had an on-site evaluation of their information technology (IT) infrastructure in over five years. Much of the IT equipment at these sites has reached end-of-life, is out of support, or has failed and a significant backlog of work exists. Additional networking staff and capital projects utilizing professional services will be required to perform this work over several years.

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

United States Code	Federal Regulations	Description
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
5 USC	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E) 28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC	520a	Military Services Enlistment - Criminal Background Checks
15 USC	78q(f)(2)	Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies

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

Contact Information

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

Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	24	24	Annual Salaries	2,110,427
Part-time	0	0	COLA	98,859
Nonpermanent	0	0	Premium Pay	6,521
			Annual Benefits	1,378,746
			<i>Less 5.00% Vacancy Factor</i>	<i>(179,728)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,414,825

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	5	0	0	0	5
Analyst/Programmer 3	2	0	0	0	2
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	4	0	0	0	4
Data Comm Sp 2	2	0	0	0	2
Data Processing Manager 1	1	0	0	0	1
Data Processing Manager 3	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst 2	0	1	0	0	1
Micro/Net Sp 1	2	0	0	0	2
Micro/Net Tc 2	2	0	0	0	2
Systems Programmer 3	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Totals	23	1	0	0	24

Component Detail All Funds
Department of Public Safety

Component: Information Systems (3199)
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	1,778.0	2,662.2	2,662.2	2,619.0	3,414.8	3,414.8	795.8	30.4%	
2000 Travel	16.6	18.5	18.5	49.5	49.5	49.5	0.0	0.0%	
3000 Services	488.4	877.8	877.8	897.0	862.7	862.7	-34.3	-3.8%	
4000 Commodities	31.7	147.0	147.0	140.0	140.0	140.0	0.0	0.0%	
5000 Capital Outlay	10.8	95.2	95.2	95.2	95.2	95.2	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	2,325.5	3,800.7	3,800.7	3,800.7	4,562.2	4,562.2	761.5	20.0%	
Fund Sources:									
1004 Gen Fund (UGF)	2,138.6	2,729.7	2,729.7	2,729.7	3,094.4	3,094.4	364.7	13.4%	
1005 GF/Prgm (DGF)	65.7	234.0	234.0	234.0	234.0	234.0	0.0	0.0%	
1007 I/A Rcpts (Other)	121.2	837.0	837.0	837.0	1,233.8	1,233.8	396.8	47.4%	
Unrestricted General (UGF)	2,138.6	2,729.7	2,729.7	2,729.7	3,094.4	3,094.4	364.7	13.4%	
Designated General (DGF)	65.7	234.0	234.0	234.0	234.0	234.0	0.0	0.0%	
Other Funds	121.2	837.0	837.0	837.0	1,233.8	1,233.8	396.8	47.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	18	24	24	24	24	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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,800.7	2,662.2	18.5	877.8	147.0	95.2	0.0	0.0	24	0	0
1004 Gen Fund		2,729.7										
1005 GF/Prgm		234.0										
1007 I/A Rcpts		837.0										
Subtotal		3,800.7	2,662.2	18.5	877.8	147.0	95.2	0.0	0.0	24	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-43.2	31.0	19.2	-7.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,800.7	2,619.0	49.5	897.0	140.0	95.2	0.0	0.0	24	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$111.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.0												
FY2025 GGU 5% Cost of Living Adjustment: \$75.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$28.2												
Transfer Authority from Criminal Justice Information Systems Program to Align with Anticipated Expenditures	Trin	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.2										
1007 I/A Rcpts		396.8										
Transfer authority from Criminal Justice Information Systems Program for anticipated personal services costs following the return of five Information Technology positions from the Department of Administration. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures	LIT	0.0	34.3	0.0	-34.3	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 for anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,562.2	3,414.8	49.5	862.7	140.0	95.2	0.0	0.0	24	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	4,562.2	3,414.8	49.5	862.7	140.0	95.2	0.0	0.0	24	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Information Systems (3199)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		16.6	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			16.6	49.5	49.5
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	3.1	25.0	19.5
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	13.5	19.5	25.0
2005	Moving Costs	Moving costs	0.0	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		488.4	897.0	862.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			488.4	897.0	862.7
3000	Education Services	Conference or training registration fees and memberships.	101.7	125.0	100.0
3001	Financial Services	Point-of-service fee management services.	0.3	1.0	1.0
3003	Information Technology	Software license maintenance and specialized service contracts.	82.9	146.0	175.0
3004	Telecommunications	Meraki bandwidth charges, Telephone and cell charges.	131.0	175.0	125.0
3006	Delivery Services	Freight, postage and courier services.	0.2	1.0	2.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	1.3	2.0	5.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.2	1.0	1.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	5.3	6.0	10.0
3011	Other Services	Various services for department wide IT related functions	0.0	175.0	140.7
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.	102.3	125.0	125.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	3.6	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				488.4	897.0	862.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	7.6	11.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.3	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	17.2	20.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	0.0	7.0	7.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	7.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	27.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	31.0	51.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	0.0	30.0	35.0
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	0.0	7.0	10.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Information Systems (3199)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		31.7	140.0	140.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	31.7	140.0	140.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	31.7	140.0	140.0

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

Component: Information Systems (3199)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		10.8	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			10.8	95.2	95.2
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	10.8	95.2	95.2

Revenue Detail (1681)
Department of Public Safety

Component: Information Systems (3199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			66.4	234.0	234.0
5117 Program Receipts Public Protection - Charges for Services		APSIN service fees from non-DPS agencies.	66.4	234.0	234.0
5007 I/A Rcpts (1007 I/A Rcpts)			121.2	837.0	1,233.8
5301 Inter-Agency Receipts		DPS Admin Services LANWAN RSA	121.2	837.0	1,233.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				138.4	265.0	303.0
With Department of Administration				130.8	199.0	229.0
With Department of Transportation and Public Facilities				7.6	11.0	11.0
With Department of Public Safety				0.0	48.0	56.0
With Department of Law				0.0	7.0	7.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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.	102.3	125.0	125.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	3.6	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	7.6	11.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.3	1.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	HQ Mailroom	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	17.2	20.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	0.0	7.0	7.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	7.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to	0.4	1.0	1.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Information Systems (3199)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			DOA, Personnel).			
3029	Inter-Agency Education/Training	Admin - Department-wide	Various small procurement trainings.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	31.0	51.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services	0.0	30.0	35.0
3038	Inter-Agency Management/Consulting	PubSaf - AK Police Standards Council (519)	Office of Professional Standards cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioners Office Prorate.	0.0	7.0	10.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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		
04-7110	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16F / G	12.0		67,925	4,926	1,266	48,394	122,511	0		
04-7207	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		70,394	5,118	1,500	49,539	126,551	0		
12-1413	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22M / N	12.0		121,340	0	0	74,476	195,816	195,816		
12-1831	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22G	12.0		102,941	7,328	0	62,697	172,966	172,966		
12-1848	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16Q	12.0		88,725	6,420	1,455	57,289	153,889	153,889		
12-1891	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20B / C	12.0		77,534	5,520	0	51,930	134,984	134,984		
12-2000	Telecommunications Planner	FT	A	GP	Anchorage	100	21B / C	12.0		81,570	5,807	0	53,640	141,017	141,017		
12-3005	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,115	0	43,565	105,478	105,478		
12-3208	Division Operations Manager	FT	A	SS	Anchorage	99	24J / K	12.0		132,953	0	0	79,398	212,351	212,351		
12-4223	Data Processing Manager 3	FT	A	SS	Anchorage	100	24J	12.0		122,595	0	0	75,008	197,603	197,603		
12-4240	Data Comm Sp 2	FT	A	GP	Anchorage	99	21R / S	12.0		128,622	9,157	0	73,581	211,360	211,360		
12-4241	Data Comm Sp 2	FT	A	GP	Anchorage	100	21L / M	12.0		108,980	7,758	0	65,256	181,994	181,994		
12-4242	Gis Analyst 2	FT	A	GP	Fairbanks	103	17B / C	12.0		64,034	4,559	0	46,208	114,801	114,801		
12-4243	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,115	0	43,565	105,478	105,478		
12-4244	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,115	0	43,565	105,478	105,478		
12-4510	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,115	0	43,565	105,478	105,478		
12-4610	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18C / D	12.0		70,858	5,044	0	49,100	125,002	125,002		
12-4627	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,852	4,745	800	47,318	118,715	118,715		
12-4707	Analyst/Programmer 3	FT	A	GP	Anchorage	100	18D / E	12.0		72,372	5,152	0	49,742	127,266	127,266		
12-4708	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22D / E	12.0		93,910	6,685	0	58,870	159,465	159,465		
12-4710	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22R	12.0		138,258	0	0	81,646	219,904	219,904		
12-4900	Data Processing Manager 1	FT	A	SS	Anchorage	100	22E / F	12.0		102,794	0	1,500	67,252	171,546	0		
12-4901	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16B / C	12.0		58,718	4,180	0	43,955	106,853	106,853		
12-4902	Systems Programmer 3	FT	A	SS	Anchorage	100	23E / F	12.0		108,860	0	0	69,187	178,047	178,047		
													Total Salary Costs:	2,110,427			
													Total COLA:	98,859			
													Total Premium Pay:	6,521			
													Total Benefits:	1,378,746			
													Total Pre-Vacancy:	3,594,553			
													Minus Vacancy Adjustment of 5.00%:	(179,728)			
													Total Post-Vacancy:	3,414,825			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	3,414,825			
Total Component Months:		288.0															
Positions in Component:		24	New	0	Deleted	0											
Full Time Positions:		24	0	0													
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	0													

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Information Systems (3199)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,173,945	3,015,248	88.30%
1007 Interagency Receipts	420,608	399,578	11.70%
Total PCN Funding:	3,594,553	3,414,825	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)
 FY2025 Governor's Budget
 Position Totals: 24 PFT

