

State of Alaska FY2025 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.

Major Component Accomplishments in 2023

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 and allows the acquisition of equipment, training, and the ability to travel in and out of state to conduct high level drug trafficking and distribution cases. In FY2023, Alaska HIDTA initiatives seized over \$1.1 million dollars in cash drug proceeds because of investigations into eleven separate Drug Trafficking Organizations (DTO) and dismantled three of those DTOs during that time. Alaska HIDTA seized approximately 54kg of Fentanyl, 25 kg of Heroin, 34kg of Cocaine and 83kg of Methamphetamine which removed these harmful drugs from Alaskan communities across the state. In addition, the Alaska HIDTA provided over 7,000 hours of training to various Alaska HIDTA participating agencies, and to other Alaska law enforcement officers and agencies who have supported the program's initiatives.

In FY2023, the Domestic Violence and Sexual Assault (DVSA) statewide program coordinated or participated in fifty training sessions, totaling 399.5 hours for 1,796 multi-disciplinary professionals. Of the 1,796, 874 were law enforcement and 114 were correction/probation officers. The remainder were members of other professions including prosecutors, forensic medical providers, victim advocates, and tribal representatives.

In FY2023, the DVSA program continued to provide specialized training on core investigative functions related to domestic violence (DV) and sex crimes (SA) investigations which included academy level training and advanced level training such as Sexual Assault Response Team (SART) and strangulation response. The hiring of a permanent full-time training specialist on January 3, 2023, increased the capabilities of the DVSA unit.

Alaska State Troopers (AST), in conjunction with Council on Domestic Violence and Sexual Assault (CDVSA) and our multidisciplinary partners, hosted one four-day SART training conference for multidisciplinary team members, including law enforcement, medical providers, prosecutors, and victim advocates.

In partnership with Department of Law and Alaska Network on Domestic Violence and Sexual Assault, the Alaska State Troopers (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 as well as the VPSO academy at the DPS Training Academy in Sitka. These courses cover both DV and SA investigations. The DVSA program also provided training to the Department of Corrections Academy class for institutional officers, probation officers and municipal officers.

HB 325 went into effect on January 1, 2023, and created a new statutory definition of “without consent” for sex crimes. Prior to the effective date, the department, in partnership with the Department of Law, trained 603 persons on the new Alaska statutes. Of the 603, 345 were law enforcement and the remaining were MDT partners. The 603 persons who attended the HB 325 training are part of the total count listed above (1,796).

The DVSA unit, working under a cooperative agreement with CDVSA (federal funding), continued the process of developing a training curriculum for the enforcement of valid tribal protective orders; 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 successfully created a new field in the Central Registry for Protective Orders in APSIN for tribal protective orders. This option will not go live until 2024.

The DVSA unit edited the victims’ rights booklet for domestic violence and sexual assault. This booklet was distributed to all AST posts and municipal police departments.

In FY2023, DPS instituted a single source contract with Certified Forensic Experiential Trauma Interviews (FETI), to provide two Practical Application of FETI Methodology courses. These were in person and were in partnership with APSC. Participates at the training were AST investigators, rural patrol, and municipal patrol or detectives.

The DVSA unit continued to provide staffing assistance to the Governor’s Council on Human and Sex Trafficking (CHST) and coordinated all meetings and sub-committees. The CHST submitted their final report to the Governor on September 28, 2023. In addition to submitting the final report to the Governor, the CHST finalized and published their data summary document on March 16, 2023.

In FY2023, the DVSA unit expanded their core functions to include the development and implementation of the victim navigator program (paralegals). This program is designed to increase the quantity and quality of AST’s contacts with victims and survivors of selected crimes including sexual assaults (adult and minor), homicides, missing persons, and serious felony assaults. A Program Coordinator 1 was hired on January 18, 2023, to supervise the victim navigator program. Four of the five navigators were hired before the end of FY2023. A one-week victim navigator academy has been developed and will be implemented in FY2024.

Key Component Challenges

Staffing levels for both the department 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 receive and have increased efficiency. Ongoing training is one key factor to continued improvements in law enforcement response and performance.

DVSA training funds are limited to the VAWA STOP grant funds. To further increase capabilities and efficiency, alignment of existing departmental resources is recommended. This alignment should provide cohesion between critical components including DVSA unit, Victim Navigator Program, Missing Persons Clearing House, and Tribal Liaison Program. This alignment should also include support and ongoing technical assistance to staff within CDVSA and VCCB.

Additional administrative support is needed to fully actualize the responsibilities of the training specialist. Currently, a training specialist is providing significant administrative support for the DVSA unit, CHST, and the Victim Navigator Program. Due to the extensive volume of work, the training specialist has been unable to undertake all necessary

requirements to begin the process of becoming a certified instructor.

The victim navigator (paralegal) program does not have a data management tool to collect data on the discrete actions of each of the navigators. While utilization of an excel spread sheet is possible, a more robust and reliable data collection system is needed. The victim navigator program does not have the staffing to cover all of AST's posts or cases. AST would benefit from additional navigator positions (Paralegal 2) to ensure that the quality and quantity of our contacts with victims and witnesses continues to increase in a positive and trauma informed manner.

Importation of controlled substances to meet high demand remains one of the significant problems facing society. Fentanyl has made controlled substances more lethal not only for the consumer but also for those who inadvertently encounter it. 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 FY2025

In FY2025, the department will establish a Victim Services Division that will comprise of various stand-alone victim service, compensation, training entities within the department, including DVSA training curriculum development and delivery for law enforcement and first responders that has budgetarily resided in Special Projects. The training will continue to increase understanding and recognition of these crimes to improve access services to victims in Alaska and to promote the reporting of these crimes.

The department will work directly with tribal courts regarding the necessary "information exchange agreement" and development of business practices to enter tribal courts in APSIN. The department will seek out additional opportunities for training with tribal partners and entities.

In partnership with the Department of Law, and with funding from the Council on Domestic Violence and Sexual Assault, regional trainings will be delivered on Full Faith and Credit and the enforcement of valid tribal protective orders.

The goal for FY2025 is to have all victim navigator (paralegal) positions filled. It is crucial to the overall management of the navigator program to have a robust and valid data collection tool. A method of collecting and analyzing key variables related to the discrete duties (actions) of the navigators will be developed to include the assessment and implementation of a data management tool.

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. 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	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	6	4	Annual Salaries	632,721
Part-time	0	0	COLA	15,474
Nonpermanent	3	3	Premium Pay	180
			Annual Benefits	330,768
			<i>Less 3.00% Vacancy Factor</i>	<i>(29,374)</i>
			Lump Sum Premium Pay	350,000
Totals	9	7	Total Personal Services	1,299,769

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	0	0	1	0	1
AK Hidta Pg/OPS	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
Totals	6	0	1	0	7

Component Detail All Funds
Department of Public Safety

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

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	1,570.9	1,472.0	1,472.0	1,505.8	1,299.8	1,299.8	-206.0	-13.7%
2000 Travel	462.9	810.0	810.0	403.0	355.0	355.0	-48.0	-11.9%
3000 Services	1,369.0	887.3	887.3	3,145.4	3,018.4	3,018.4	-127.0	-4.0%
4000 Commodities	322.0	746.1	746.1	746.1	716.8	716.8	-29.3	-3.9%
5000 Capital Outlay	81.6	828.5	828.5	828.5	797.8	797.8	-30.7	-3.7%
7000 Grants, Benefits	881.3	3,000.0	3,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,687.7	7,743.9	7,743.9	7,628.8	7,187.8	7,187.8	-441.0	-5.8%
Fund Sources:								
1002 Fed Rcpts (Fed)	4,307.8	7,133.1	7,133.1	7,133.1	7,158.4	7,158.4	25.3	0.4%
1004 Gen Fund (UGF)	87.5	290.6	290.6	175.5	19.7	19.7	-155.8	-88.8%
1007 I/A Rcpts (Other)	292.4	310.5	310.5	310.5	0.0	0.0	-310.5	-100.0%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	87.5	290.6	290.6	175.5	19.7	19.7	-155.8	-88.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	292.4	320.2	320.2	320.2	9.7	9.7	-310.5	-97.0%
Federal Funds	4,307.8	7,133.1	7,133.1	7,133.1	7,158.4	7,158.4	25.3	0.4%
Positions:								
Permanent Full Time	6	6	6	6	4	4	-2	-33.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	3	3	3	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	7,743.9	1,472.0	810.0	887.3	746.1	828.5	3,000.0	0.0	6	0	5
1002 Fed Rcpts		7,133.1										
1004 Gen Fund		290.6										
1007 I/A Rcpts		310.5										
1061 CIP Rcpts		9.7										
Subtotal		7,743.9	1,472.0	810.0	887.3	746.1	828.5	3,000.0	0.0	6	0	5
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	148.9	-407.0	2,258.1	0.0	0.0	-2,000.0	0.0	0	0	0
Transfer authority from travel and grants and benefits for anticipated personal services and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer State Trooper (12-N22006) to Alaska Bureau of Investigation for Program Alignment	Trout	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-115.1										
Transfer non-permanent State Trooper (12-N22006), range 77, located in Soldotna, to Alaska Bureau of Investigation for Missing and Murdered Indigenous Persons investigations.												
Delete Corporal DPS (12-N18007) Due to Expiration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent Corporal DPS (12-N18007), range 78, located in Anchorage, due to expiration.												
Subtotal		7,628.8	1,505.8	403.0	3,145.4	746.1	828.5	1,000.0	0.0	6	0	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1004 Gen Fund		7.7										
1007 I/A Rcpts		5.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$38.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4												

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	
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3 FY2025 GGU 5% Cost of Living Adjustment: \$25.3 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.8												
Transfer Program Coordinator 2 (12-1887) and Training Spec 1 (12-2146) to Victim Services Administration and Support												
	Trout	-479.8	-244.8	-48.0	-127.0	-29.3	-30.7	0.0	0.0	-2	0	0
1004 Gen Fund		-163.5										
1007 I/A Rcpts		-316.3										
Transfer positions to Victim Services Administration and Support, including authority for reimbursable services agreements (RSA) with the Council on Domestic Violence and Sexual Assault for the Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and miscellaneous VAWA expenses.												
The following positions are transferred: Full-time Program Coordinator 2 (12-1887), range 20, located in Anchorage Full-time Training Specialist 1 (12-2146), range 16, located in Anchorage												
	Subtotal	7,187.8	1,299.8	355.0	3,018.4	716.8	797.8	1,000.0	0.0	4	0	3
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	7,187.8	1,299.8	355.0	3,018.4	716.8	797.8	1,000.0	0.0	4	0	3

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		462.9	403.0	355.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			462.9	403.0	355.0
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).	163.9	165.0	151.0
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).	50.8	55.0	55.0
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.	161.8	143.0	119.0
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 training provided by DPS through federal programs.	102.3	40.0	30.0
2006	Other Travel Costs	Multiple CH8s adjusting PS	-15.9	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			462.9	403.0	355.0
expenses and various other expenses that had errors.					

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,369.0	3,145.4	3,018.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,369.0	3,145.4	3,018.4
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.	225.6	650.0	650.0
3002	Legal and Judicial Services	Legal services.	7.3	29.1	29.1
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	129.6	200.0	200.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	-0.1	1.0	1.0
3006	Delivery Services	Miscellaneous freight and delivery of goods.	0.4	2.0	2.0
3007	Advertising and Promotions	Advertising expenses for variuos publicity campaigns for drug awareness & safety, promoting AST, etc...	29.9	200.0	200.0
3008	Utilities	Utilities expenditures	0.0	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,369.0	3,145.4	3,018.4
3009	Structure/Infrastructure/Land	Space expenses for evidence storage and room rentals (training).	538.4	973.0	900.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	17.9	45.0	45.0
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office.	159.2	600.0	600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	36.1	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	-0.2	60.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) OIT Core Services, Microsoft Software Licensing, MICS, SQL, Adobe.	0.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	1.2	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	3.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.4	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	5.7	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide HIDTA prosecution initiative, HIDTA prosecution initiative,	199.7	201.0	201.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Special Projects (1001)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,369.0	3,145.4	3,018.4
3026	Inter-Agency Insurance	Admin - Department-wide	(Dept) Risk Management for property and overhead insurance.	0.0	1.0	1.0
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.	2.3	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training.	1.0	5.0	5.0
3036	Inter-Agency Safety	Correct - Department-wide	Interagency safety services	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	4.6	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Interdepartmental service contracts.	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	4.4	6.0	6.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Special Projects (1001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		322.0	746.1	716.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			322.0	746.1	716.8
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	170.1	300.0	300.0
4000	Business	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	0.0	240.9	240.9
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	3.1	22.9	22.9
4004	Safety	Business supplies in support of the HIDTA Grant activities. Includes office supplies, safety and investigative supplies.	148.7	182.3	152.0
4015	Parts and Supplies	Supplies in support of HIDTA Grant activities related to training.	0.1	0.0	1.0

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

Component: Special Projects (1001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		81.6	828.5	797.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			81.6	828.5	797.8
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	81.6	241.2	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	587.3	587.3

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

Component: Special Projects (1001)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		881.3	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	881.3	1,000.0	1,000.0
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.	881.3	1,000.0	1,000.0

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,307.8	7,133.1	7,158.4
5011 Federal Public Prctn - Federal Emergency Management Agency		Federal Receipt Authority for Special Project Federal Grants, such as: USFS, DOJ Forfeitures & Treasury Forfeitures, ICAC, BJA Drug Enf, Prison Rape Elimination Act (PREA).	30.4	0.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for National Sexual Assault Kit Initiative (SAKI) Grant	4,277.4	2,200.0	10.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for the High Intensity Drug Trafficking Area (HIDTA)	0.0	4,933.1	3,000.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Project Safe Neighborhoods (PSN)	0.0	0.0	98.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Byrne State Crisis Intervention Program (SCIP)	0.0	0.0	724.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Emergency Law Enforcement Assistance Grant	0.0	0.0	3,123.4
5014 Federal Public Protection - Miscellaneous Grants		Federal Receipt Authority for Patrick Leahy Bulletproof Vest Program (BVP)	0.0	0.0	18.0
5014 Federal Public Protection - Miscellaneous Grants		Various Federal Agreements to include: USDA Forest Service, Alaska Internet Crimes Against Children (ICAC) Task Force Program, US Marshals Service, and FBI- Safe Streets Task Force (SSTF).	0.0	0.0	185.0
5007 I/A Rcpts (1007 I/A Rcpts)			292.4	310.5	0.0
5301 Inter-Agency Receipts		Department of Health and Social Services COVID-19	291.8	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Special Projects (1001)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source					
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.	0.6	310.5	0.0
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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				260.8	425.3	371.3
With Department of Administration				48.8	130.7	130.7
With Department of Public Safety				8.8	82.6	28.6
With Department of Transportation and Public Facilities				3.5	10.0	10.0
With Department of Law				199.7	201.0	201.0
With Department of Corrections				0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and VPN).	36.1	60.0	60.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	-0.2	60.0	6.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) OIT Core Services, Microsoft Software Licensing, MICS, SQL, Adobe.	0.0	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	1.2	3.0	3.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	3.5	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.4	2.2	2.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	5.7	6.0	6.0	
3024	Inter-Agency Legal	Law - Department-wide HIDTA prosecution initiative, HIDTA prosecution initiative,	199.7	201.0	201.0	
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk Management for property and overhead insurance.	0.0	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.3	3.5	3.5	
FY2025 Governor Department of Public Safety				Released December 14, 2023 Page 20		

Inter-Agency Services (1682)
Department of Public Safety

Component: Special Projects (1001)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		IRIS HRM/ ALDER/ IRIS financial support.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide State provided training.	1.0	5.0	5.0
3036	Inter-Agency Safety	Correct - Department-wide Interagency safety services	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	4.6	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) Interdepartmental service contracts.	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	4.4	6.0	6.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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
12-1978	Administrative Assistant 3	FT	A	GP	Anchorage	100	15K	12.0		68,972	4,923	180	48,377	122,452	12,245
12-2066	Crim Int Any 3	FT	A	SS	Anchorage	100	19L	12.0		93,558	0	0	62,702	156,260	0
12-2067	Crim Int Any 2	FT	A	GP	Anchorage	100	17C / D	12.0		65,992	4,698	0	47,038	117,728	0
12-2084	Administrative Officer 2	FT	A	GP	Anchorage	100	19F / G	12.0		82,215	5,853	0	53,913	141,981	0
12-T011	AK Hidta Director	NP	N	XE	Juneau	99	24U	12.0		172,302	0	0	49,540	221,842	0
12-T012	AK Hidta Pg/OPS	NP	N	XE	Anchorage	N00	20B	12.0		74,841	0	0	34,599	109,440	0
12-T013	Drug Intelligence Officer	NP	N	XE	Anchorage	N00	18F	12.0		74,841	0	0	34,599	109,440	0

Total Positions			New	Deleted	Total Salary Costs:	632,721
Full Time Positions:	4	0	0		Total COLA:	15,474
Part Time Positions:	0	0	0		Total Premium Pay:	180
Non Permanent Positions:	3	0	0		Total Benefits:	330,768
Positions in Component:	7	0	0		Total Pre-Vacancy:	979,143
					Minus Vacancy Adjustment of 3.00%:	(29,374)
					Total Post-Vacancy:	949,769
					Plus Lump Sum Premium Pay:	350,000
					Personal Services Line 100:	1,299,769

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	966,898	937,891	98.75%
1004 Unrestricted General Fund Receipts	12,245	11,878	1.25%
Total PCN Funding:	979,143	949,769	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	350,000	100.00%
Total Lump Sum Funding:	350,000	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)
FY2025 Governor's Budget
Position Totals: 4PFT, 3NP

