

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety

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DPS State Facilities Rent

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Department of Public Safety

Mission

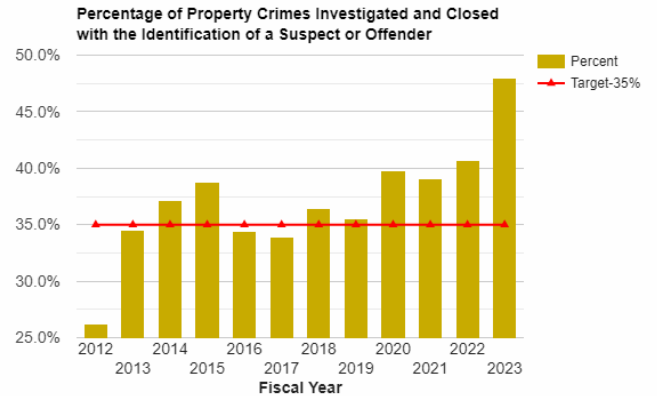
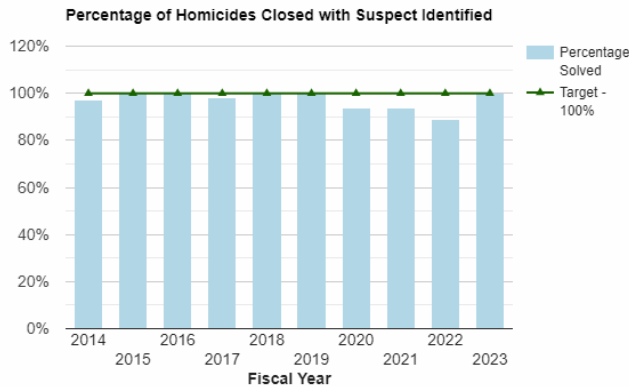
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|--|------------------|-----------------|-----------------|-----------------|------------------|--------------|-------------|-------------|-------------|
| 1 | Law Enforcement Patrol & Investigations | 73,541.2 | 228.8 | 1,436.0 | 9,761.9 | 84,967.9 | 466.2 | 0.0 | 23.0 | 29.2% |
| 2 | Rural Law Enforcement | 38,508.0 | 2,036.0 | 923.4 | 3,000.0 | 44,467.4 | 10.8 | 0.0 | 1.0 | 16.0% |
| 3 | Domestic Violence & Sexual Assault Programs | 41,562.1 | 2,004.6 | 978.4 | 14,595.4 | 59,140.5 | 20.4 | 0.0 | 0.0 | 17.2% |
| 4 | Statewide Public Safety Programs | 42,906.5 | 5,840.0 | 10,127.6 | 12,417.8 | 71,291.9 | 321.9 | 0.0 | 3.0 | 19.3% |
| 5 | Resource Protection | 43,449.3 | 200.0 | 1,197.7 | 0.0 | 44,847.0 | 165.8 | 12.0 | 0.0 | 17.3% |
| 6 | Highway Safety | 2,417.0 | 0.0 | 1,742.5 | 0.0 | 4,159.5 | 5.9 | 0.0 | 0.0 | 1.0% |
| | FY2024 Management Plan | 242,384.1 | 10,309.4 | 16,405.6 | 39,775.1 | 308,874.2 | 991.0 | 12.0 | 27.0 | |

Measures by Core Service

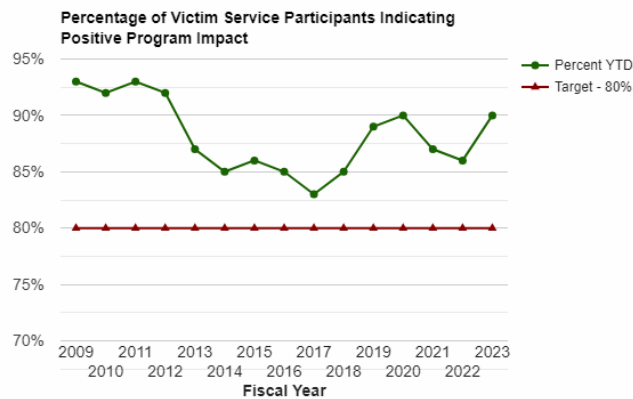
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Law Enforcement Patrol & Investigations

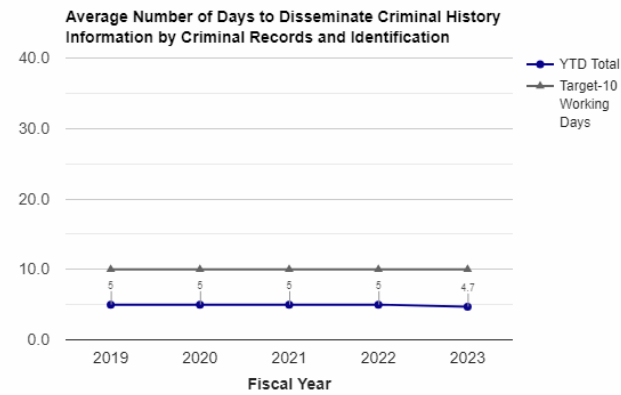
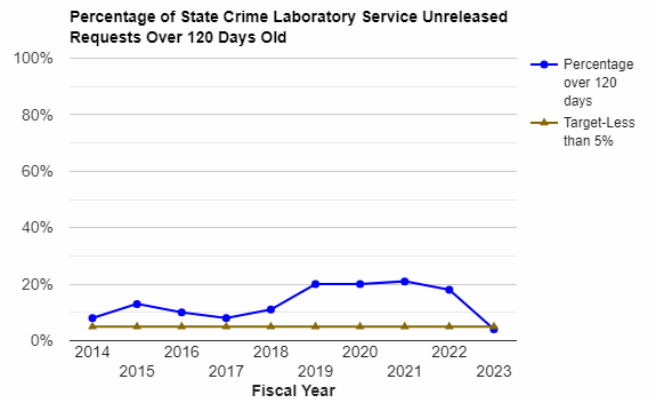
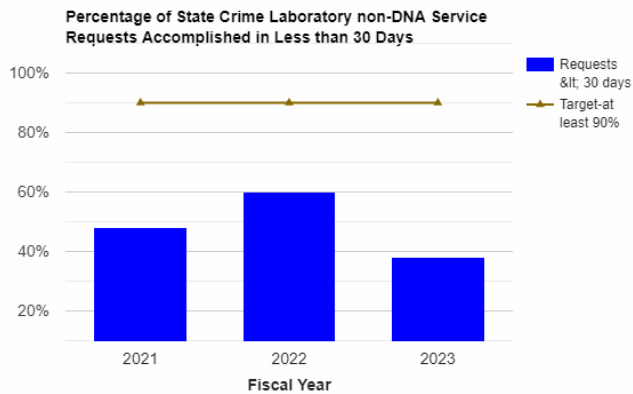
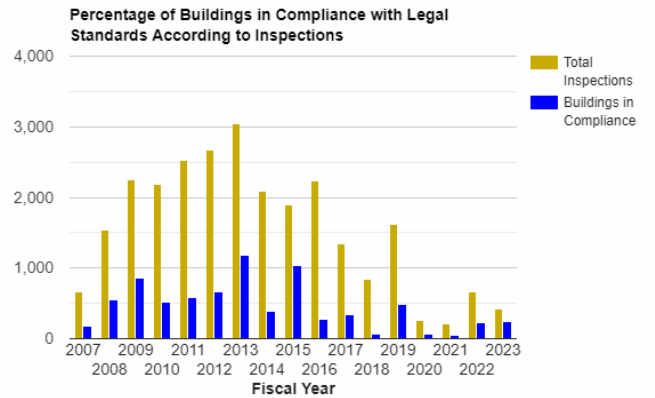
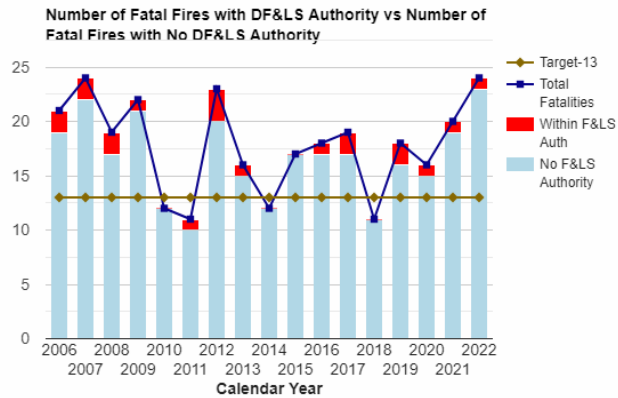


2. Rural Law Enforcement

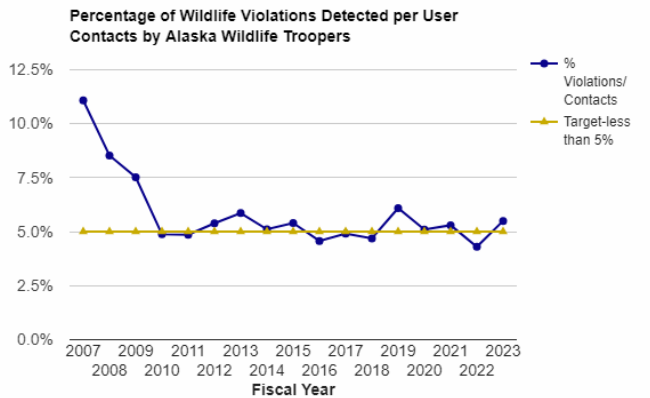
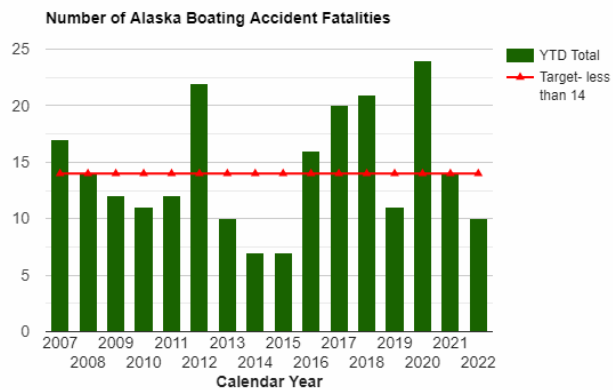
3. Domestic Violence & Sexual Assault Programs



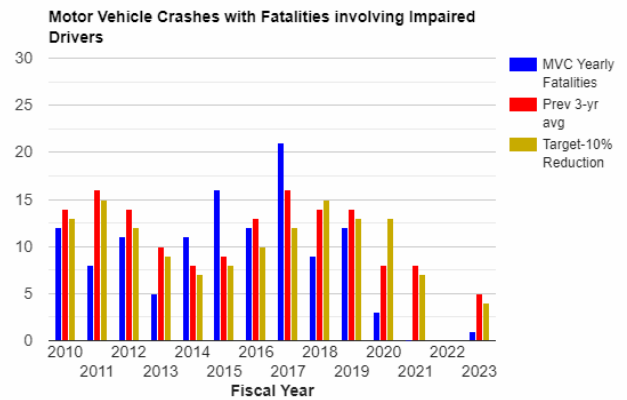
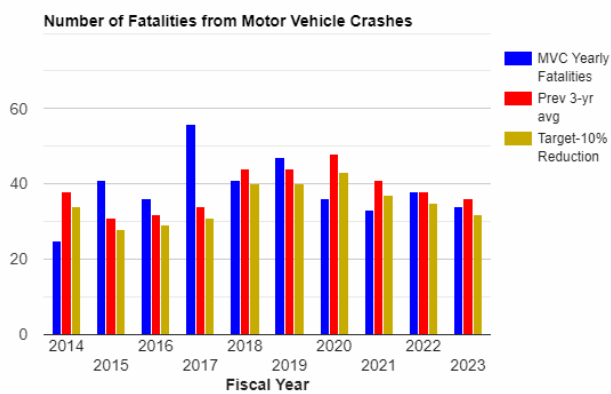
4. Statewide Public Safety Programs



5. Resource Protection



6. Highway Safety



Major Department Accomplishments in 2023

Law Enforcement Patrol and Investigations:

Solved a homicide case opened in 2011 that resulted in an indictment for Murder 1 and 2.

Operation Northern Solstice in Fairbanks and North Pole, an internet crime against children task force, concluded with 43 search warrants, nine identified suspects, and 52 items seized, seven arrests, and seven non-compliant sex offender registrants located.

The Financial Crimes Unit continued to work with the Division of Elections, the Governor’s Office, and the Federal Bureau of Investigation (FBI) for better election crime investigations.

The Alaska Bureau of Investigation achieved a 100 percent homicide clearance rate.

Launched a body worn camera pilot program.

Launched a domestic violence and sexual assault navigator program to enhance the availability of the criminal justice system for victims.

Enhanced the network connectivity in trooper posts.

Alaska Bureau of Highway Patrol personnel assigned to traffic enforcement conducted dedicated patrols in Alaska Department of Transportation and Public Facilities (DOT&PF) construction zones.

Judicial Services transported 52,335 prisoners, received 9,500 warrants, served 6,493 warrants, received 12,060 writs, received 2,565 domestic violence orders, and served 15,354 court documents.

Moved 52,335 prisoners, an increase of 53 percent, with no prisoner escapes or significant injuries.

FY2023 drug seizures included: 2,582 bottles of alcohol, 1,982 liters of alcohol, 20,430 grams of cocaine, 15,617 grams of heroin, 45,006 grams of fentanyl, and 55,680 grams of methamphetamine. In addition, more than \$1 million in cash and assets was seized across the state.

A Missing and Murdered Indigenous Persons working group was established to coordinate between key stakeholders and law enforcement.

A new partnership with the DOT&PF resulted in the placement of 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.

A new Victim Navigator program was formed, 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.

The Fairbanks Dispatch Center completed an upgrade of a phone system which was near its “end of life,” to a new system that is compliant with Next Gen 911 and Text 911 technology.

Alaska High Intensity Drug Trafficking Area (HIDTA) initiatives seized over \$1.1 million in cash drug proceeds because of investigations into 11 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.

Aircraft Section:

Two A-Star helicopters, HELO2 and HELO3, utilized Wes-Cam MX-10 thermal image camera system and Churchill Navigation map overlay system to save multiple lives around Alaska.

Department helicopters flew 889.6 hours including 130.4 hours performing search and rescue, 348.3 hours on patrol, 82.9 hours of pilot training, and 184.3 hours aiding investigation and apprehension.

During FY2023 the department’s three large turbine powered fixed wing aircraft flew 1,251.6 hours.

During FY2023, other department light fixed wing aircraft flew 3,392.4 hours, including 1,748.4 hours on patrol, 62.8 hours for passenger transport, 308.4 hours for prisoner transport, 120.1 hours for search and rescue, 257 hours for pilot training, and 259.1 hours for investigation and apprehension.

Recruitment:

The Recruitment Unit processed 1001 applicants during FY2023, down from 1535 applications in FY2022. In FY2023, 22 state trooper recruits/lateral hires reported to the academy in Sitka for basic police training. The unit also processed 127 court services officer applications. Additionally, seven court services officer hires reported to the academy in FY2023.

Alaska Wildlife Troopers (AWT):

AWT participated in multiple boating safety education opportunities and enforcement patrols around the state. Efforts to contact boaters on the water provided the opportunity for troopers to provide education on safe boating culture.

AWT investigated over 150 incidents in Bristol Bay where violations were observed.

AWT produced a video, highlighting enforcement efforts in Bristol Bay.

During 2023, AWT heard concerns about vessels discarding salmon in the Area M fishery and planned several enhanced commercial fishing patrols for the June fishery. Increased patrols were conducted with the patrol vessel (P/V) Cama'i and the P/V Stimson, along with the use of State aircraft. Due to these efforts, over 100 commercial vessels were boarded, approximately 300 commercial fishermen were contacted, and 21 citations were issued.

Rural Trooper Housing:

Began construction on a new trooper housing complex in Nome.

The department was awarded a grant from the United States Department of Housing and Urban Development

associated with its Economic Development Initiative Community Project Funding. The award was \$2,982,300 and is targeted for use to acquire and repair trooper housing in outlying areas of Alaska and improve trooper posts.

Search and Rescue (SAR):

The department responded to 506 SAR related incidents in FY2023, in comparison to 511 incidents in FY2022. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. Within these 506 incidents, more than 678 persons were assisted, located, or recovered, in comparison to 805 persons in FY2022.

The department and SAR partners statewide responded to more than 60 emergency beacon alerts and 36 reported aircraft crashes; these incidents included six aircraft fatality crashes, six aircraft injury crashes, and 24 aircraft crashes involving property damage only.

Fire and Life Safety:

The department conducted 426 building fire and life safety inspections. There were 6,051 follow-up communication actions in support of the 426 fire and life safety inspections and 240 fire and life safety inspections were found in compliance. The Trans Alaska Pipeline Fire Safety Specialist performed annual fire and life safety inspections for 214 buildings, with 199 buildings found to be in compliance. The compliance rate was 93 percent, exceeding the goal of 30 percent.

The Plan Review Bureau received and completed 892 Fire and Building Plan Reviews, 23 Application for Modifications, 116 applications for the Alcohol Marijuana Control Office, and 35 Impairment Plans.

The department investigated 38 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.

The department provided various levels of fire training to students from urban and rural communities to industry-based personnel.

The department delivered rural fire protection “train-the-trainer” material statewide.

The Alaska Fire Standards Council issued certification to 1290 applicants, facilitated fire testing and certification for 76 separate examination groups, and supported 46 Alaska fire departments.

Village Public Safety Officer (VPSO) Program:

The most significant accomplishments in FY2023 centered on VPSO Program reforms enabled by the flexibilities in Senate Bill 81 passed at the beginning of FY2023. The legislation is the result of the FY2020 legislative working group study of the program and management reform recommendations to the department for the program. The legislation added clarity to the mission of the program, reforms on spending, community qualification, and training. With this greater flexibility, grantees can better support communities left unserved or underserved. The department adopted many changes, which directly addressed challenges that previously limited the program’s success.

These changes included:

- Regulation and policy revisions reviewed with the grantees which are scheduled for adoption in FY2024. The regulatory revisions are necessary to align them with statutory reforms. Notably, VPSOs are now recognized in the department’s Operating Procedures Manual (OPM) which governs a VPSO’s actions and performance of their duties.
- Providing clarity in law that grant funds can be more widely used to support VPSOs beyond hiring, training, and retention, and that these purposes are implemented in the grants.
- Multiple VPSOs can be assigned to villages, and traveling or roving VPSOs are now serving villages, casting the program more broadly while infrastructure is improved in villages over time.

- Two new communities, Seldovia and Tyonek, were added to the VPSO coverage in FY2023. For each community, the voluntary participation and regional management of the program were key in their participation. By the end of FY2023, two new VPSOs were hired to these communities.
- Investments made in needed facilities and equipment with Capital Improvement Project (CIP) funding. These CIP funds are allocated directly to the grantees to expend on the priorities that specifically informed the legislative request. Infrastructure includes housing, office, and equipment projects which directly address needs that are significant barriers to VPSOs serving communities.
- The department has reformed basic training to meet the VPSO certification standards consistent with the requirements refined by the new law. The result is a nine-week VPSO academy in Sitka, and one week of fire training which is delivered using other rural training facilities. The first rural fire training is in Kotzebue at the Arctic Training Center in October 2023. The remote fire training is necessary to build connections and relationships with partnering rural fire departments and decrease barriers to local hire of VPSOs.
- The program collaborated with rural legislators to introduce intent language in FY2024 to allow for even greater flexibility necessary to support healthy regional programs. Grantees are allowed to select and appoint a certified VPSO to perform regional coordinator duties while retaining their VPSO certification. This creates stronger programs that recognize the purpose and function of management/leadership positions in uniform, a concept not before contemplated in the law.
- The department coordinated efforts to accelerate hiring by using an Alaskan-owned marketing agency to advertise, help develop messaging, and outreach. The 'Heart of a VPSO' campaign reached audiences across the state in rural and urban markets. The campaign resulted in a 27.5 percent increase in VPSO applicants from FY2021 to FY2023 and supported the achievement of VPSO hiring targets established by the Legislature in FY2022 and FY2023.

The department completed a financial monitor visit with each grantee in FY2023.

The relationship and collaboration between tribes/villages, grantee organizations, and the department are a program priority unshared by other programs and it is uniquely attractive to rural applicants for that reason. These relationships and collaborations are the program's true strengths and grantees are demonstrating they can contribute to the department's mission expected in the program's appropriation by incremental growth and sustained support. The grantees are rebuilding the program the state has long needed in rural Alaska.

In FY2023, there were 10 regional VPSO programs. These regional programs serve, through memorandums of understanding, more than 140 villages and tribes. At the beginning of FY2023, there were 62 VPSOs employed statewide and by the end of the fiscal year, there were 69 VPSOs surpassing the legislative target of 65.

Alaska Police Standards Council (APSC):

The APSC sponsored 10 recruits for basic academy training and sponsored 609 officers in 57 training events and delivered 23,206 officer-hours of training.

APSC responded to 338 formal records requests and conducted 108 individual training evaluations for officers pursuing reciprocal Alaska police certification. Certifications were issued to 237 officers who met training, education, and experience requirements for basic, intermediate, and advanced certification and over 69 courses and 76 instructors were certified.

APSC opened 42 new misconduct or disqualification investigations or cases and closed 25 cases. Five cases were resolved in FY2023 with a revocation or disqualification action. As of October 27, 2023, APSC had 62 open cases.

Domestic Violence and Sexual Assault (CDVSA):

CDVSA maintained full funding for 35 community-based subgrantees to support four community-based grant programs including victim services, enhanced victim services, prevention, and battering intervention programs.

These programs are offered in urban and rural communities from Unalaska to Utqiagvik.

CDVSA completed a four-year State plan for addressing the identified needs of the Violence Against Women Act Services, Training, Officers, and Prosecutors grant. The plan focused specifically on Alaska Native tribal input and conducted broad outreach through surveys and listening sessions across the state.

CDVSA identified key information for victims and survivors of domestic and sexual violence for translation into the top eight (languages) most often spoken in Alaska: Spanish, Tagalog, Korean, Russian, Hmong, Samoan, Yup'ik, and Chinese.

Violent Crimes Compensation Board (VCCB):

VCCB distributed \$1,094,193 of assistance to help victims deal with the aftermath of a violent incident and processed 589 claims related to funeral expenses, mental health services, lost wages, medical and dental expenses, relocation expenses, travel for trial attendance or medical appointments, and replacement of items seized as evidence.

Additionally, VCCB made modifications to the internal database, updated applications and began the process for an updated online application. Using these tools, VCCB continues to work through current claims, as well as the backlog.

To better meet the needs of victims, the Board met more frequently (approximately 10 times a year) to determine eligibility of applications. This change significantly improves processing times.

Training Academy:

The Training Academy provided basic police training to 22 Alaska State Troopers, five Alaska Wildlife Troopers, 14 municipal police officers, four State Airport Police Officers, 10 Village Public Safety Officers, and one Department of Environmental Conservation officer.

The Training Academy provided lateral recruit training for six Alaska State Troopers and one Alaska Wildlife Trooper; Alaska law enforcement trooper-specific training for 28 Alaska State Troopers and one Alaska Wildlife Trooper; Alaska Police Standards Council mandated training for 26 Municipal Police Officers and three Municipal Police Chiefs; Firearms Instructor Training for 18 Alaska State Troopers, two Alaska Wildlife Troopers, four Municipal Police Officers, two State Park Rangers, and one Legislative Security officer; and Court Services Officer Training for four Department of Public Safety Court Services Officers.

The Training Academy hosted one Alaska Rural Fire Protection Specialist Training for 10 Village Public Safety Officers.

Alaska Public Safety Communication Services (APSCS):

APSCS supported the highest number of monthly group, individual, and push to talks on the Alaska Land Mobile Radio (ALMR) system; a total of 13,707,007 radio calls and 22,535,622 push to talks.

APSCS implemented technology allowing for remote programming and software updates to newer ALMR radios with the service enabled. Improved efficiencies for radio maintenance, freeing technicians to work on the infrastructure repairs and maintenance.

APSCS developed new training materials for ALMR members, including nine topical video presentations and two town-hall style sessions, which were delivered remotely and are posted on the ALMR website.

Criminal Justice Information Systems Program (CJISP):

The CJISP secured federal grant funding under the National Criminal History Improvement Program (NCHIP) in support of the Criminal Justice Information Services (CJIS) modernization project. In federal fiscal year (FFY) 2022, just over \$1.7 million in NCHIP funding was secured to continue funding for components of the CJIS modernization project.

The CJISP Permits and Licensing Unit processed over 2,500 new and renewal applications for concealed handgun licenses, and applications are being processed within 30 days as required under Alaska Statute (AS) 18.65.715. The unit also conducted almost 40,000 background checks for individuals working with children or vulnerable adults and just under 3,700 background checks for other non-criminal justice employment purposes.

The CJISP Criminal Records Unit processed over 42,000 dispositions in FY2023 of which 1,969 were felonies; over 26,500 of the dispositions processed were identified as dismissed, not prosecuted, or otherwise found not guilty.

Alaska Scientific Crime Detection Laboratory (ASCDL):

The ASCDL received 12,653 deoxyribonucleic acid (DNA) samples from arrestees and convicted offenders. There were 187 DNA hits. The ASCDL searched 222 cases against the Automated Biometric Identification System with 174 fingerprint hits.

The ASCDL is firmly in compliance with the 6-month testing timeline for sexual assault kits mandated in AS 44.41.065.

New sexual assault kit tracking software was deployed to provide increased transparency and accountability of sexual assault submissions.

Administrative Services (DAS):

The DAS provided grant and administrative and fiscal support for 29 grant programs.

The DAS procured three new vessels and four new aircraft.

The DAS facilities section accomplished facility improvement projects in Ketchikan, Palmer, Cordova, Kotzebue, Anchorage, Fairbanks, and Soldotna; and acquired two new housing units in Nome.

Information Systems:

Information Systems continued a multi-year Criminal Justice Information Systems Modernization initiative. 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.

Information Systems completed a digitization project to scan and link roughly 350,000 historic Alaska State Trooper and Alaska Wildlife Trooper case files (seven million pages) to the corresponding incident in the Alaska Record Management System (ARMS).

Information systems started a multi-year project with OIT and Worldwide Technologies to replace over 100 end of life department managed firewalls with jointly Office of Information Technology (OIT)/DPS managed firewalls.

Information Systems initiated a process for re-evaluation of bandwidth in all department locations to ensure it supports high bandwidth applications such as body worn cameras and digital evidence.

Key Department Challenges

Law Enforcement Patrol and Investigations:

Due to the sensitive material handled by the Alaska Bureau of Investigation Technical Crimes Unit, there is always a need for continued training and equipment upgrades, alongside mental health “maintenance” to ensure the staff aren’t overwhelmed by the images and material they regularly encounter.

The Alaska Bureau of Investigation Financial Crimes Unit’s investigations require hundreds of hours of specialized training to attain status of Certified Financial Crimes Examiner and thorough investigations take a

high amount of paperwork and time

Requests for services in many areas of Alaska continue to increase. Alcohol and drug involvement in crime remains a significant challenge. Ongoing technological changes and sophistication allow new criminal exploitations, including identity theft, child pornography, online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. For most of the commissioned personnel assigned to the Alaska State Troopers (AST), proactive enforcement such as highway traffic patrols, burglary suppression, and community policing continue to be assigned a lower priority as personnel respond from one call for service to the next, day in and day out.

Recruitment and retention of quality candidates continues to be the largest challenge for troopers and court services officers. A significant increase in retirement-related separations is expected in FY2024 and FY2025. The requirement that troopers be willing to attend a residential academy in Sitka, then eventually transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges for that are not faced by other police agencies with which the department competes for personnel.

AST's technology base continues to lag far behind other police and public service organizations. There are significant bandwidth lags in many of Alaska's rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports Alaska Records Management system (ARMS) and related databases and will significantly impact line of business activities including the uploading of digital evidence to include body worn camera video footage.

Substance abuse remains one of the more significant problems facing society but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, remains a challenge for law enforcement.

FY2023 has seen a rise in the number of prisoner transports, mainly due to the backlog caused by the pandemic and the subsequent cutback in services offered by the Alaska Court System.

The Federal Justice Assistance Grant funds have decreased steadily over the last two decades and is predicted to continue to decline, reducing the number of narcotics investigator positions throughout the state.

Drug traffickers use various methods to transport/smuggle controlled substances into Alaska. Due to Alaska's distance from the lower 48 states, trafficking via parcel/shipping and human/body carry through commercial air carriers is more prevalent than interstate surface travel trafficking.

The vastness of Alaska presents a unique problem. Not only is it difficult to provide drug enforcement efforts to every community, but the limited size of many municipal agencies means they are not able to offer a full-time position as a Task Force Officer.

The introduction of fentanyl – an adulterating additive to many drugs such as heroin, methamphetamine, cocaine, and counterfeit pills – has made controlled substances more lethal not only for the consumer, but also for those who inadvertently encounter these substances. Alaska lacks sufficient resources to provide effective treatment for offenders to prevent recidivism, which only increases the challenges faced by law enforcement agencies. An increase in the distribution of fentanyl creates the potential for hazardous exposures to law enforcement personnel during criminal seizures.

The Emergency Services Dispatcher job class is classified as Administrative Support as opposed to Protective Services Workers-Non-Sworn. This is likely informed by the federal classification which lists Public Safety Telecommunicators under Office and Administrative Support Occupations in the Bureau of Labor Statistics Standard Occupational Classification System. There have been extensive efforts to change this at the federal level in recognition of these positions as first responders.

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. Furthermore, 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 to ensure that the quality and

quantity of our contacts with victims and witnesses continues to increase in a positive and trauma informed manner.

Aircraft Section:

Quality third party maintenance contracts are difficult to stand up for aircraft stationed in hub communities, as well as remote areas of Alaska.

The current number of civilian pilots employed is not sufficient to accomplish the department's mission. Additional pilots add security to schedules and regular flights to communities for prisoner transport, personnel movement, emergency law enforcement response, community events and command staff visits to these communities.

The department leases hangar and tie down facilities around the state to park and protect its aviation assets. Costs for these leases follow market inflation rates and are rising dramatically. Without hangar facilities in many communities the department relies on tie down spaces to secure aircraft in stormy or otherwise inclement weather.

Alaska Wildlife Troopers (AWT):

Resource use generally increases every year. It is a challenge to provide adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon seasons where resources are needed in multiple locations at the same time. In addition to the number of resource users, the complexity of hunting and fishing seasons, areas, and general regulations is increasing.

The AWT are tasked with conducting inspections of commercial shellfish harvesters in support of the federally mandated requirements of the Shellfish Safety Plan. A failure to meet inspection requirements could result in federal prohibition of live sale of shellfish (clams, oysters, crabs), which is a multimillion-dollar industry for Alaska.

It requires significant financial resources to keep the marine fleet in top operating condition through routine maintenance like oil and lube changes that is completed regularly on set intervals and factory recommended maintenance throughout the lifespan of the equipment. Routine maintenance extends the lifespan of equipment, as opposed to needing to replace poorly maintained equipment.

Rural Trooper Housing:

Adequate housing is often scarce in the remote regions of the state because construction materials are difficult and expensive to transport and there are usually not enough resources in each community to easily build and maintain comfortable housing. In communities where the State leases housing, that housing is often the only option, and, therefore, it becomes very expensive because the State lacks bargaining power with lessors. In communities where the State owns housing, there is often great difficulty finding servicemen available and willing to travel to maintain the buildings, which increases expense. This includes shipping all necessary materials, which takes time, money, and the right weather conditions, making a simple maintenance project a logistical puzzle. The rising cost of transportation for people and goods has impacted the department's ability to respond to these requests.

Fire and Life Safety:

The Life Safety Inspection Bureau is authorized eight Deputy Fire Marshals, and five positions are filled. Considerable recruitment difficulties persist, and the department intends to recruit in multiple duty stations to fill positions in Bethel, Nome, and Kotzebue.

To date, many rural fire departments require significant and essential support for equipment, public education efforts, and training. Most small rural fire departments do not have fully qualified personnel to manage emergency response operations. These limitations coupled with lack of equipment, pose an extreme challenge for most Alaskan communities.

The Alaska Fire Standards Council has the authority to establish applicable training levels and performance standards of fire services personnel in these communities. However, administratively maintaining these qualification programs is a significant challenge. Certification directives require routine revision to maintain relevance and compliance with applicable fire standards.

Village Public Safety Officer (VPSO) Program:

Recruitment and retention remain a challenge for the program like many public safety agencies across the nation. The rural-to-urban migration, which has existed for most of Alaska's modern history, limits the number of qualified interested applicants looking to remain in rural Alaska. As a statewide program, it must also compete for applicants with every public safety employer in Alaska.

Insufficient rural public safety infrastructure, lack of housing, and local public funding to support a VPSO are common problems. As costs increase and community funding remains the same or decreases, a higher demand is placed on providing funding from the regional programs. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the regional program to keep a VPSO in a community and support rural public safety services.

The depth of training to complete VPSO certification requires time, travel, and commitment for interested applicants. This puts pressure on local village applicants unfamiliar with what may be needed from them. It is important for the department to find ways to attract and keep local village applicants in the program.

Alaska Police Standards Council (APSC):

Hiring efforts around the state have increased the number of records requests and reciprocity evaluations resulting in frequent backlog and delays in processing time. Successful hires activate the post hire process, which has increased workload and processing times. Ongoing regulation projects are similarly delayed as the day-to-day workload takes priority.

Domestic Violence and Sexual Assault (CDVSA):

There is an ongoing struggle to fill vacant positions. One of the critical impacts of not having a full staff is that the work of regulating and monitoring 35 community-based agencies with over 100 separate grant awards (Victim Services, Enhances Services, Prevention, and Battering Intervention) is extremely time intensive – requiring monitoring, technical assistance, site visits, financial desk reviews, and many other special conditions related to federal grant funding.

CDVSA funding is approximately half State funds and half federal formula funding. CDVSA continues to feel the impact of the FFY 2021 reduction in its federal Victims of Crime Act (VOCA) formula grant. Initially, it appeared this reduction would rebound back to a similar funding level, but it is now clear that the VOCA funding has stabilized at about \$3.3 million per year as compared to the FFY2018 funding of \$7.9 million.

Violent Crimes Compensation Board (VCCB):

State funds for VCCB are entirely through the Crime Victims Compensation Fund (CVCF), in the coming years, the fluctuation of funding will be a challenge in allocating current levels of assistance to victims of violent crime. VCCB federal funds are entirely dependent on formula funding based on the State's allocation of direct assistance to victims each year.

Training Academy:

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction.

The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high-speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

Alaska Public Safety Communication Services (APSCS):

Alaska Public Safety Communications Services (APSCS) continues to work to address the significant loss of highly experienced staff as employees take jobs outside of State government or retire. The public safety communications

systems and services portfolio require highly specialized staff, extensive training, and years of experience to successfully support the mission-critical, life-safety systems and its customers.

The system infrastructure is valued at more than \$200 million. The system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs.

Criminal Justice Information Systems Program (CJISP):

Criminal court proceedings delayed during the COVID-19 pandemic has resulted in a higher number of dispositions received by the department. Recent workflow changes within the criminal records unit enabled the unit to process the higher volume of records received. Staffing turnover within the unit should result in decreased processing times as new staff receive and complete training.

Additional challenges for CJISP are recurring work interruptions and stoppages due to technical issues with aging systems. The Criminal Justice Information Systems modernization project to replace these systems is anticipated to resolve many of the technical challenges, while also reducing the burden on limited information technology staff at the department and the State.

Alaska State Crime Detection Laboratory (SCDL):

There are identified gaps in the collection and oversight of Deoxyribonucleic acid (DNA) sample collection. Closing these gaps is a priority for this administration as is the collection of owed DNA. Verifying the identity of individuals at booking would significantly reduce the number of duplicate samples collected and received and would alleviate a large amount of the administrative burden on the SCDL.

The number and complexity of submissions in the seized drugs discipline have continued to increase during FY2023.

The SCDL has struggled with recruitment and retention of forensic scientists. The average candidate pools have shrunk from over 50 applicants/position to less than five. This has led to some positions being left vacant through multiple rounds of recruitment.

Administrative Services:

Addressing significant deferred maintenance issues to improve the condition of department facilities, particularly rural trooper housing. Needs are triaged to identify the most critical health and safety deferred maintenance issues as resources are limited.

There is a shortage of program level capacity to leverage federal grant initiatives and opportunities.

Information Systems:

The biggest challenge for Information Systems is difficulty recruiting qualified Analyst/Programmers. The department has 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 support workload required by aging infrastructure and have not made substantial progress on projects to modernize and upgrade legacy systems. During FY2023 the department experienced a dozen firewall failures, and multiple phone system and wireless system failures, which could not be fully resolved due to end of life or unsupported hardware.

Risks related to the Alaska Public Safety Information Network continue to increase as the system degrades and contracted subject matter experts near retirement.

Significant Changes in Results to be Delivered in FY2025

Law Enforcement Patrol and Investigations:

Four Major Crimes Units will be ready to tackle complex investigations statewide.

Efforts to better utilize techniques for intelligence-led policing will be implemented within all Alaska Bureau of Investigation units.

The Alaska Bureau of Investigation will augment the efforts of the trooper detachments and municipal partners with general investigations and partner with federal agencies to address more sophisticated and organized criminal activity.

The department anticipates providing access to the Alaska Records Management System to other agencies; both State and municipal. This will continue to create significant efficiencies for both the department and other agencies and will exponentially increase the information-sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders, as well as the ability to address some of the current trends which affect the public on a statewide basis.

The department will implement a digital evidence management system that enhances the connectivity between computer assisted dispatching systems, evidence collection and dissemination, and the Department of Law. The department will continue efforts to improve responses to major crimes investigations as well as applying resources to further lower the rate of sexual assaults and sexual abuse of minors in Alaska.

Anchorage Judicial Services will continue to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential.

The department Recruitment Unit is making a substantial effort to fill the recent vacancies in the State Trooper and Court Services Officer job classes. Court Services Officer job postings now run concurrently with State Trooper job postings, providing year-round opportunity to enter the application process.

The department continues to coordinate with the Alaska Court System and the Department of Corrections to install and implement video conferencing capabilities, to minimize the impacts of the anticipated increase in moves. As technology infrastructure advances, additional options in the use of video systems may become available.

The department will continue to support volunteer search and rescue organizations with training, coordination of activities, and increased participation in joint activities statewide.

The department is committed to modernizing its radio inventory by upgrading more users to time division multiple access (TDMA) capable radios, which will be mandatory by December of 2026. This upgrade should include all aircraft and vessel borne radios. Moreover, the department will use the APX Next radio systems by Motorola in areas that are not covered by ALMR radio network. These systems will allow for seamless integration with cellular communications networks, enhancing officer safety and improving service to the public in underserved rural areas of the state.

The Statewide Drug and Alcohol Enforcement Unit (SDAEU) expects to continue working closely with all stakeholder agencies to identify, apprehend, and prosecute individuals involved in trafficking drugs. As a result, SDAEU expects an increase in the identification and disruption/dismantling of drug trafficking organizations and seizure of illegal drugs.

The SDAEU will continue to assess the needs for drug enforcement within all Alaska communities and evaluate available resources to move positions and enforcement efforts around as needed to address ongoing or specific drug and alcohol problems.

Dispatch Operations will continue with certification of Association of Public Safety Communications Officials accreditation for dispatcher training.

Technology research and implementation to enhance 911 and emergency dispatch service capabilities to all residents (rural and urban) is a focus for Dispatch Operations in FY2025.

Continued hiring efforts will occur to fill vacancies in the department Dispatch Operations Center in Fairbanks.

All law enforcement officers within the department will be deployed with body worn cameras.

Alaska Wildlife Troopers:

The Alaska Wildlife Troopers will continue to focus on education, realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

Rural Trooper Housing:

The department is expanding its Facilities Section, which is the primary section responsible for maintaining rural trooper housing maintenance and leasing. This will provide more proactive care for rural trooper housing across the state, including quicker responses to maintenance requests, implementation of standard care expectations, and closer accountability for lessors to maintain housing at the contracted caliber.

The department will continue to search for affordable, comfortable housing in rural areas. Repair needs will be identified, prioritized, and accomplished to the extent funding permits.

Fire and Life Safety:

Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes.

Issuing recurring media releases and using radio, internet, social media sites, and television to promote awareness of fire safety and prevention will continue to be a priority if the division. Utilizing the networking benefits of social media platforms, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Additionally, the division will continue to provide training with established departments to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The Alaska Fire Standards Council will provide emergency responder support through expanded core fire certification services focused on critical fire officer development and fire department accreditation.

Village Public Safety Officer Program (VPSO):

Recruitment and retention of VPSOs will continue to be a priority. The program will engage in both statewide and local recruitment efforts, including working with Alaskan-based recruitment agencies and marketing for VPSO positions. Previous experience has demonstrated outreach increases the applicant pool and local applicants interested in joining the program. The department will continue to support competitive wage growth to keep pace with the rural economy of Alaska where VPSOs serve.

The department will continue to support improvements to the grantee's VPSO programs. This includes modernizing organizational structures that require continuing layers of needed support, supervision, and on-going training. In FY2023, the Legislature encouraged the department to review and consider the Regional Public Safety Officer (RPSO) statute, Alaska Statute 18.65.680, no longer used by the department for State employment. The department, in cooperation with the grantees, may repurpose the RPSO position to fulfill VPSO regional and supervisory roles needed for larger programs. The department anticipates regional program progress hiring RPSO into critical limited supervisory positions to support the growing regional programs.

The department will continue to work with grantees on current FY2023 capital funded projects. These include

completing necessary vehicle purchases, housing, and public safety projects.

The program will continue to expand opportunities for VPSO training in rural areas of Alaska. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations several times a year. This would increase accessibility to the program for local applicants and effectively spread VPSO training across the regional programs.

Alaska Police Standards Council (APSC):

APSC will increase regionalized training opportunities to maximize officer attendance from smaller rural agencies in FY2025 with the focus on the training academy, advanced, and in-service programs.

Victim Services:

The department will establish a Victim Services Division that will comprise of various stand-alone victim service, compensation, training entities within the department, including domestic violence and sexual assault 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.

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

The department is hopeful that all victim navigator (paralegal) positions will be 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.

CDVSA will offer revised programming to serve those who cause harm to others. It will be fully established with new programming criteria, revised regulations, and increased programs to better serve Alaska.

CDVSA will expand prevention services in Alaska, starting with a new competitive Request for Proposal being issued in the spring of FY2024 to fund programs for a new three-year grant cycle.

The Violent Crimes Compensation Board will continue to work towards stabilizing and revitalizing the program services in FY2025, with a goal of increasing the percent of applications received from victims of violent crime in Alaska, as well as improve application processing times and service to victims seeking support.

The new Victim Services Administration and Support component within the Victim Services Division will offer enhanced operational efficiency and budgetary savings, maximizing financial and human capacity to provide enhanced services to victims, ensuring financial sustainability and increased capacity to meet the needs of those affected by crime.

There will be a continued focus of resources on training for law enforcement specific to recognition and identification of crimes, victim interviewing, conducting lethality assessments, adherence to victims' rights, and referral to appropriate statewide and local resources.

The Domestic Violence and Sexual Assault (DVSA) training unit will provide in-person instruction at the academy in Sitka and Village Police Office (VPO) academy in Bethel. Furthermore, the DVSA program will continue to analyze and review department policies, procedures, and practices to ensure that every effort is made to conform to State laws and national best practices.

Training Academy:

The Training Academy will provide all aspects of Alaska Police Standards Council certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting

and facilitating annual conferences or meetings for various law enforcement-related agencies.

Alaska Public Safety Communication Services (APSCS):

APSCS will continue to oversee and support implementation of the Alaska Land Mobile Radio system hardware and software refreshes currently under contract. The software refreshes are projected to be completed during FY2025, enabling increased voice capacity on the radio system.

Criminal Justice Information Systems Program:

The department will continue to work with the vendor on the Criminal Justice Information System modernization project through the discovery phase, assigning staff as needed for subject matter expertise on processes such as automated biometric processing, arrest processing, disposition processing, application interfacing with partner vendors, and sex offender registration record management.

The department will reduce the estimated backlog of missing dispositions by 10 percent. Staff will continue to be cross trained in all phases of the criminal record process, and federal grant funding for long-term, non-permanent positions will continue to be sought to stabilize workloads.

The department will implement the necessary programmatic changes to comply with the 2022 Bipartisan Safer Communities Act as it relates to the National Instant Criminal Background Check System and dating relationships for misdemeanor crimes of domestic violence.

The department will work with the Department of Law to resolve a backlog of registration determinations for sex offenders with out of state or federal convictions relocating to Alaska.

Alaska State Crime Detection Laboratory:

The Laboratory Information Management System will be extended to include a deoxyribonucleic acid (DNA) module. This addition will provide increased efficiency, digital documentation, and data mining in DNA.

Information Systems:

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

| Contact Information | |
|--|---|
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FY2025 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|--|-------------------------------|-----------------------------|--------------------|----------------------|--------------------|
| Crime Scene Investigative Equipment | 770,000 | 0 | 0 | 0 | 770,000 |
| DataMaster Fleet Replacement | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| Patrol Vessel Enforcer Replacement | 9,500,000 | 0 | 0 | 0 | 9,500,000 |
| AWT Marine Vessel Maintenance and Repair | 2,775,000 | 0 | 0 | 0 | 2,775,000 |
| Aircraft Maintenance and Repairs | 1,900,000 | 0 | 0 | 0 | 1,900,000 |
| Aviation Equipment, Gear, and Technology Refreshment | 309,800 | 0 | 0 | 0 | 309,800 |
| Pilatus PC12NG Aircraft Acquisition | 6,200,000 | 0 | 0 | 0 | 6,200,000 |
| Department Total | 22,754,800 | 0 | 0 | 0 | 22,754,800 |

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 242,384.1 | 10,309.4 | 16,405.6 | 39,775.1 | 308,874.2 |
| Adjustments which get you to start of year: | | | | | |
| -Alaska State Troopers | 800.0 | 0.0 | 0.0 | 0.0 | 800.0 |
| One-time items: | | | | | |
| -Fire and Life Safety | -83.7 | 0.0 | 0.0 | 0.0 | -83.7 |
| -Alaska State Troopers | -766.0 | 0.0 | -80.0 | 0.0 | -846.0 |
| -Village Public Safety Officers | -102.9 | 0.0 | 0.0 | 0.0 | -102.9 |
| -AK Police Standards Council | 0.0 | 0.0 | -80.0 | 0.0 | -80.0 |
| -Victim Services | -3,000.0 | 0.0 | 0.0 | 0.0 | -3,000.0 |
| -Statewide Support | -691.1 | -900.0 | 0.0 | 0.0 | -1,591.1 |
| Adjustments which continue current level of service: | | | | | |
| -Fire and Life Safety | 160.3 | 16.7 | 7.7 | 0.0 | 184.7 |
| -Alaska State Troopers | 4,374.4 | -150.8 | -213.2 | 59.2 | 4,069.6 |
| -Village Public Safety Officers | 25.3 | 0.0 | 0.0 | 0.0 | 25.3 |
| -AK Police Standards Council | 0.0 | 26.2 | 80.0 | 0.0 | 106.2 |
| -Victim Services | 1,477.0 | 0.0 | 237.2 | 21.9 | 1,736.1 |
| -Statewide Support | 754.8 | 32.3 | 84.2 | 37.8 | 909.1 |
| Proposed budget increases: | | | | | |
| -Fire and Life Safety | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| -Alaska State Troopers | 3,964.6 | 0.0 | 0.0 | 1,500.0 | 5,464.6 |
| -Village Public Safety Officers | 3,499.8 | 0.0 | 0.0 | 0.0 | 3,499.8 |
| -AK Police Standards Council | 0.0 | 178.4 | 0.0 | 0.0 | 178.4 |
| -Victim Services | 403.8 | 0.0 | 0.0 | 0.0 | 403.8 |
| -Statewide Support | 1,878.8 | 0.0 | 0.0 | 0.0 | 1,878.8 |
| Proposed budget decreases: | | | | | |
| -Victim Services | 0.0 | 0.0 | -2,299.3 | 0.0 | -2,299.3 |
| FY2025 Governor | 255,179.2 | 9,512.2 | 14,142.2 | 41,394.0 | 320,227.6 |

Department Totals
Department of Public Safety

| Description | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------|
| Department Totals | 257,143.3 | 307,321.5 | 308,874.2 | 308,874.2 | 310,201.5 | 320,227.6 | 11,353.4 | 3.7% |
| Objects of Expenditure: | | | | | | | | |
| 1000 Personal Services | 148,630.8 | 167,519.3 | 167,331.5 | 161,731.1 | 168,289.6 | 170,978.0 | 9,246.9 | 5.7% |
| 2000 Travel | 7,682.5 | 8,386.6 | 8,386.6 | 8,756.5 | 8,762.5 | 9,372.7 | 616.2 | 7.0% |
| 3000 Services | 53,165.0 | 61,722.8 | 62,772.8 | 68,498.4 | 66,945.0 | 69,639.8 | 1,141.4 | 1.7% |
| 4000 Commodities | 9,021.6 | 9,883.8 | 9,871.6 | 12,054.7 | 11,496.9 | 12,530.1 | 475.4 | 3.9% |
| 5000 Capital Outlay | 2,463.1 | 3,159.4 | 3,159.4 | 5,922.4 | 5,796.4 | 7,595.4 | 1,673.0 | 28.2% |
| 7000 Grants, Benefits | 36,180.3 | 56,649.6 | 57,352.3 | 51,911.1 | 48,911.1 | 50,111.6 | -1,799.5 | -3.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19,954.1 | 39,072.4 | 39,072.4 | 39,072.4 | 39,191.3 | 40,691.3 | 1,618.9 | 4.1% |
| 1004 Gen Fund (UGF) | 222,995.3 | 242,434.1 | 242,384.1 | 242,384.1 | 244,222.7 | 255,129.2 | 12,745.1 | 5.3% |
| 1005 GF/Prgm (DGF) | 3,112.0 | 7,404.8 | 8,304.8 | 8,304.8 | 7,483.0 | 7,507.6 | -797.2 | -9.6% |
| 1007 I/A Rcpts (Other) | 6,994.7 | 9,833.0 | 9,833.0 | 9,833.0 | 9,970.7 | 9,970.7 | 137.7 | 1.4% |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 100.0% |
| 1061 CIP Rcpts (Other) | 1,012.7 | 2,441.8 | 2,441.8 | 2,441.8 | 2,449.3 | 2,449.3 | 7.5 | 0.3% |
| 1092 MHTAAR (Other) | 155.3 | 160.0 | 160.0 | 160.0 | 130.0 | 130.0 | -30.0 | -18.8% |
| 1108 Stat Desig (Other) | 69.6 | 204.4 | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 35.2 | 502.2 | 502.2 | 502.2 | 502.2 | 396.5 | -105.7 | -21.0% |
| 1220 Crime VCF (Other) | 874.9 | 3,264.2 | 3,264.2 | 3,264.2 | 3,290.6 | 991.3 | -2,272.9 | -69.6% |
| 1246 Recid Redu (DGF) | 1,939.5 | 2,004.6 | 2,004.6 | 2,004.6 | 2,004.6 | 2,004.6 | 0.0 | 0.0% |
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 702.7 | 702.7 | 702.7 | 702.7 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| Unrestricted Gen (UGF) | 222,995.3 | 242,434.1 | 242,384.1 | 242,384.1 | 244,272.7 | 255,179.2 | 12,795.1 | 5.3% |
| Designated Gen (DGF) | 5,051.5 | 9,409.4 | 10,309.4 | 10,309.4 | 9,487.6 | 9,512.2 | -797.2 | -7.7% |
| Other Funds | 9,142.4 | 16,405.6 | 16,405.6 | 16,405.6 | 16,547.2 | 14,142.2 | -2,263.4 | -13.8% |
| Federal Funds | 19,954.1 | 39,072.4 | 39,775.1 | 39,775.1 | 39,894.0 | 41,394.0 | 1,618.9 | 4.1% |
| Positions: | | | | | | | | |
| Permanent Full Time | 951 | 992 | 990 | 991 | 987 | 1,001 | 10 | 1.0% |
| Permanent Part Time | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent | 25 | 21 | 21 | 27 | 27 | 30 | 3 | 11.1% |

Component Summary Unrestricted General Funds Only
Department of Public Safety

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|--|
| Fire and Life Safety | | | | | | | | | |
| Fire and Life Safety | 4,250.2 | 4,727.5 | 4,727.5 | 4,727.5 | 4,799.5 | 4,899.5 | 172.0 | 3.6% | |
| AK Fire Standards Council | 90.8 | 369.1 | 119.1 | 119.1 | 123.7 | 123.7 | 4.6 | 3.9% | |
| RDU Totals: | 4,341.0 | 5,096.6 | 4,846.6 | 4,846.6 | 4,923.2 | 5,023.2 | 176.6 | 3.6% | |
| Alaska State Troopers | | | | | | | | | |
| Special Projects | 87.5 | 290.6 | 290.6 | 175.5 | 19.7 | 19.7 | -155.8 | -88.8% | |
| Alaska Bureau of Highway Patrol | 576.8 | 1,173.1 | 1,173.1 | 1,173.1 | 1,194.8 | 1,194.8 | 21.7 | 1.8% | |
| AK Bureau of Judicial Svcs | 4,349.3 | 4,849.0 | 4,849.0 | 4,849.0 | 5,006.9 | 5,006.9 | 157.9 | 3.3% | |
| Prisoner Transportation | 1,954.4 | 1,634.3 | 1,634.3 | 1,940.5 | 1,940.5 | 1,940.5 | 0.0 | 0.0% | |
| Search and Rescue | 153.5 | 317.0 | 317.0 | 317.0 | 317.0 | 317.0 | 0.0 | 0.0% | |
| Rural Trooper Housing | 1,324.6 | 2,082.4 | 2,082.4 | 2,082.4 | 2,082.4 | 2,472.4 | 390.0 | 18.7% | |
| Dispatch Services | 6,174.5 | 6,744.8 | 6,744.8 | 6,849.8 | 7,006.2 | 7,006.2 | 156.4 | 2.3% | |
| SW Drug and Alcohol Enforcement | 6,877.7 | 7,633.3 | 7,633.3 | 7,015.8 | 7,211.9 | 7,211.9 | 196.1 | 2.8% | |
| AST Detachments | 83,599.4 | 85,896.9 | 85,896.9 | 85,590.7 | 87,304.8 | 89,274.4 | 3,683.7 | 4.3% | |
| Training Academy Recruit Sal. | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% | |
| Alaska Bureau of Investigation | 14,034.1 | 14,837.8 | 14,837.8 | 15,465.4 | 15,628.7 | 16,907.5 | 1,442.1 | 9.3% | |
| Aircraft Section | 8,105.9 | 8,214.6 | 8,214.6 | 9,043.3 | 9,225.1 | 10,167.6 | 1,124.3 | 12.4% | |
| Alaska Wildlife Troopers | 26,697.8 | 29,706.6 | 29,706.6 | 28,877.9 | 29,733.9 | 30,071.4 | 1,193.5 | 4.1% | |
| AK W-life Troopers Marine Enforc | 2,449.5 | 3,364.1 | 3,364.1 | 3,364.1 | 3,464.3 | 3,464.3 | 100.2 | 3.0% | |
| RDU Totals: | 157,814.6 | 168,435.0 | 168,435.0 | 168,435.0 | 171,889.6 | 176,808.0 | 8,373.0 | 5.0% | |
| Village Public Safety Officer Program | | | | | | | | | |
| Village Public Safety Officer Pg | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% | |
| RDU Totals: | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | |
| Domestic Viol/Sexual Assault | 14,266.3 | 15,110.1 | 15,310.1 | 15,310.1 | 0.0 | 0.0 | -15,310.1 | -100.0% | |
| RDU Totals: | 14,266.3 | 15,110.1 | 15,310.1 | 15,310.1 | 0.0 | 0.0 | -15,310.1 | -100.0% | |
| Victim Services | | | | | | | | | |
| Domestic Viol/Sexual Assault | 0.0 | 0.0 | 0.0 | 0.0 | 12,352.9 | 12,458.6 | 12,458.6 | 100.0% | |
| Victim Services Administration | 0.0 | 0.0 | 0.0 | 0.0 | 1,328.5 | 1,732.3 | 1,732.3 | 100.0% | |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 13,681.4 | 14,190.9 | 14,190.9 | 100.0% | |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 2,291.1 | 2,942.0 | 2,942.0 | 2,942.0 | 2,792.6 | 3,621.2 | 679.2 | 23.1% | |
| Training Academy | 2,505.6 | 2,393.6 | 2,393.6 | 2,393.6 | 2,475.4 | 2,730.4 | 336.8 | 14.1% | |
| Administrative Services | 2,852.1 | 3,933.1 | 3,933.1 | 3,933.1 | 3,972.7 | 3,972.7 | 39.6 | 1.0% | |
| AK Public Safety Communic. Svcs | 7,128.1 | 7,423.4 | 7,423.4 | 7,423.4 | 7,482.7 | 7,482.7 | 59.3 | 0.8% | |
| Information Systems | 2,138.6 | 2,729.7 | 2,729.7 | 2,729.7 | 3,094.4 | 3,094.4 | 364.7 | 13.4% | |
| Crim Just Information Systems | 4,416.3 | 5,271.4 | 5,271.4 | 5,271.4 | 4,700.5 | 5,225.7 | -45.7 | -0.9% | |
| Laboratory Services | 7,421.0 | 7,632.9 | 7,632.9 | 7,632.9 | 7,871.5 | 7,871.5 | 238.6 | 3.1% | |
| Facility Maintenance | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 0.0 | 0.0% | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% | |
| RDU Totals: | 29,330.5 | 32,903.8 | 32,903.8 | 32,903.8 | 32,967.5 | 34,846.3 | 1,942.5 | 5.9% | |

Component Summary Unrestricted General Funds Only
Department of Public Safety

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|-------------|
| Unrestricted Gen (UGF): | 222,995.3 | 242,434.1 | 242,384.1 | 242,384.1 | 244,272.7 | 255,179.2 | 12,795.1 | 5.3% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 222,995.3 | 242,434.1 | 242,384.1 | 242,384.1 | 244,272.7 | 255,179.2 | 12,795.1 | 5.3% |

Component Summary All Funds
Department of Public Safety

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| Fire and Life Safety | | | | | | | | |
| Fire and Life Safety | 4,431.1 | 6,797.4 | 6,797.4 | 6,797.4 | 6,893.8 | 6,993.8 | 196.4 | 2.9% |
| AK Fire Standards Council | 160.4 | 632.9 | 382.9 | 382.9 | 387.5 | 387.5 | 4.6 | 1.2% |
| RDU Totals: | 4,591.5 | 7,430.3 | 7,180.3 | 7,180.3 | 7,281.3 | 7,381.3 | 201.0 | 2.8% |
| Alaska State Troopers | | | | | | | | |
| Special Projects | 4,687.7 | 7,743.9 | 7,743.9 | 7,628.8 | 7,187.8 | 7,187.8 | -441.0 | -5.8% |
| Alaska Bureau of Highway Patrol | 740.0 | 3,018.7 | 3,018.7 | 2,718.7 | 2,740.4 | 2,740.4 | 21.7 | 0.8% |
| AK Bureau of Judicial Svcs | 4,386.5 | 4,908.9 | 4,908.9 | 4,908.9 | 5,069.8 | 5,069.8 | 160.9 | 3.3% |
| Prisoner Transportation | 1,981.8 | 1,704.3 | 1,704.3 | 2,010.5 | 2,010.5 | 2,010.5 | 0.0 | 0.0% |
| Search and Rescue | 153.5 | 317.0 | 317.0 | 317.0 | 317.0 | 317.0 | 0.0 | 0.0% |
| Rural Trooper Housing | 2,448.9 | 7,116.0 | 7,116.0 | 7,116.0 | 7,116.0 | 7,506.0 | 390.0 | 5.5% |
| Dispatch Services | 6,174.5 | 6,744.8 | 6,744.8 | 6,849.8 | 7,006.2 | 7,006.2 | 156.4 | 2.3% |
| SW Drug and Alcohol Enforcement | 7,934.1 | 10,262.1 | 10,262.1 | 9,644.6 | 9,874.6 | 9,874.6 | 230.0 | 2.4% |
| AST Detachments | 83,912.2 | 86,799.8 | 86,799.8 | 86,318.6 | 88,017.2 | 89,833.0 | 3,514.4 | 4.1% |
| Training Academy Recruit Sal. | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% |
| Alaska Bureau of Investigation | 14,389.1 | 15,087.8 | 15,087.8 | 15,865.4 | 16,032.1 | 17,310.9 | 1,445.5 | 9.1% |
| Aircraft Section | 9,038.4 | 9,068.8 | 9,068.8 | 9,897.5 | 10,101.2 | 11,043.7 | 1,146.2 | 11.6% |
| Alaska Wildlife Troopers | 27,392.9 | 30,359.5 | 30,359.5 | 29,855.8 | 30,719.3 | 31,056.8 | 1,201.0 | 4.0% |
| AK W-life Troopers Marine Enforc | 2,449.5 | 3,364.1 | 3,364.1 | 3,364.1 | 3,464.3 | 4,964.3 | 1,600.2 | 47.6% |
| RDU Totals: | 167,118.7 | 188,186.2 | 188,186.2 | 188,186.2 | 191,409.8 | 197,674.4 | 9,488.2 | 5.0% |
| Village Public Safety Officer Program | | | | | | | | |
| Village Public Safety Officer Pg | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% |
| RDU Totals: | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% |
| Alaska Police Standards Council | | | | | | | | |
| AK Police Standards Council | 1,343.5 | 1,432.8 | 1,432.8 | 1,432.8 | 1,459.0 | 1,637.4 | 204.6 | 14.3% |
| RDU Totals: | 1,343.5 | 1,432.8 | 1,432.8 | 1,432.8 | 1,459.0 | 1,637.4 | 204.6 | 14.3% |
| Council on Domestic Violence and Sexual Assault | | | | | | | | |
| Domestic Viol/Sexual Assault | 22,499.2 | 31,687.6 | 32,590.3 | 32,590.3 | 0.0 | 0.0 | -32,590.3 | -100.0% |
| RDU Totals: | 22,499.2 | 31,687.6 | 32,590.3 | 32,590.3 | 0.0 | 0.0 | -32,590.3 | -100.0% |
| Victim Services | | | | | | | | |
| Domestic Viol/Sexual Assault | 0.0 | 0.0 | 0.0 | 0.0 | 29,655.2 | 29,655.2 | 29,655.2 | 100.0% |
| Violent Crimes Comp Board | 0.0 | 0.0 | 0.0 | 0.0 | 4,290.6 | 1,991.3 | 1,991.3 | 100.0% |
| Victim Services Administration | 0.0 | 0.0 | 0.0 | 0.0 | 1,644.8 | 2,048.6 | 2,048.6 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 35,590.6 | 33,695.1 | 33,695.1 | 100.0% |
| Statewide Support | | | | | | | | |
| Commissioner's Office | 2,804.2 | 3,537.8 | 3,537.8 | 3,577.8 | 3,459.5 | 4,288.1 | 710.3 | 19.9% |
| Training Academy | 3,656.3 | 3,896.1 | 3,896.1 | 3,896.1 | 3,977.9 | 4,232.9 | 336.8 | 8.6% |
| Administrative Services | 3,811.4 | 5,221.6 | 5,221.6 | 5,181.6 | 5,268.6 | 5,268.6 | 87.0 | 1.7% |
| AK Public Safety Communic. Svcs | 9,721.8 | 10,373.4 | 10,373.4 | 10,373.4 | 10,432.7 | 10,432.7 | 59.3 | 0.6% |
| Information Systems | 2,325.5 | 3,800.7 | 3,800.7 | 3,800.7 | 4,562.2 | 4,562.2 | 761.5 | 20.0% |
| Crim Just Information Systems | 10,360.6 | 15,531.0 | 16,431.0 | 16,431.0 | 14,627.3 | 15,152.5 | -1,278.5 | -7.8% |
| Laboratory Services | 8,875.1 | 9,487.6 | 9,487.6 | 9,487.6 | 9,738.0 | 9,738.0 | 250.4 | 2.6% |
| Facility Maintenance | 1,154.0 | 1,469.2 | 1,469.2 | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 0.0% |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% |
| RDU Totals: | 42,823.3 | 53,431.8 | 54,331.8 | 54,331.8 | 53,649.8 | 55,528.6 | 1,196.8 | 2.2% |

Component Summary All Funds
Department of Public Safety

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| Violent Crimes Compensation Board | | | | | | | | |
| Violent Crimes Comp Board | 1,524.2 | 4,264.2 | 4,264.2 | 4,264.2 | 0.0 | 0.0 | -4,264.2 | -100.0% |
| RDU Totals: | 1,524.2 | 4,264.2 | 4,264.2 | 4,264.2 | 0.0 | 0.0 | -4,264.2 | -100.0% |
| Unrestricted Gen (UGF): | 222,995.3 | 242,434.1 | 242,384.1 | 242,384.1 | 244,272.7 | 255,179.2 | 12,795.1 | 5.3% |
| Designated Gen (DGF): | 5,051.5 | 9,409.4 | 10,309.4 | 10,309.4 | 9,487.6 | 9,512.2 | -797.2 | -7.7% |
| Other Funds: | 9,142.4 | 16,405.6 | 16,405.6 | 16,405.6 | 16,547.2 | 14,142.2 | -2,263.4 | -13.8% |
| Federal Funds: | 19,954.1 | 39,072.4 | 39,775.1 | 39,775.1 | 39,894.0 | 41,394.0 | 1,618.9 | 4.1% |
| Total Funds: | 257,143.3 | 307,321.5 | 308,874.2 | 308,874.2 | 310,201.5 | 320,227.6 | 11,353.4 | 3.7% |
| Permanent Full Time: | 951 | 992 | 990 | 991 | 987 | 1,001 | 10 | 1.0% |
| Permanent Part Time: | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent: | 25 | 21 | 21 | 27 | 27 | 30 | 3 | 11.1% |
| Total Positions: | 988 | 1,025 | 1,023 | 1,030 | 1,026 | 1,043 | 13 | 1.3% |

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| Department of Public Safety Totals: | | | 4,473.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 341.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 65.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 135.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Administrative Services (525) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Aircraft Section (2537) | 51.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | 63.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 8.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | 9.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Public Safety Communic. Svcs (3374) | 42.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | 24.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | 8.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | 120.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | 213.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | 626.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Commissioner's Office (523) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Crim Just Information Systems (3200) | 115.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Dispatch Services (3346) | 52.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 23.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Facility Maintenance (2368) | 1,005.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | 86.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Information Systems (3199) | 30.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | 87.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Prisoner Transportation (512) | 733.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Rural Trooper Housing (515) | 36.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Search and Rescue (513) | 52.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | 11.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | 71.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | 22.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 245.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Violent Crimes Comp Board (520) | 8.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 125.0 |
| RDU: Fire and Life Safety (556) | | | 56.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 6.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 50.0 |
| Component: Fire and Life Safety (3051) | | | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 50.0 |
| Component: Alaska Fire Standards Council (2428) | | | 6.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 6.2 |
| RDU: Alaska State Troopers (160) | | | 1,511.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 178.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 65.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 135.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Prisoner Transportation (512) | 733.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Rural Trooper Housing (515) | 36.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Search and Rescue (513) | 52.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 186.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 125.0 |
| Component: Rural Trooper Housing (515) | | | 36.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Rural Trooper Housing (515) | 36.0 |
| Component: Alaska State Trooper Detachments (2325) | | | 125.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 125.0 |
| Component: Alaska Bureau of Investigation (2744) | | | 153.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 153.4 |
| Component: Aircraft Section (2537) | | | 876.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 25.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 65.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Prisoner Transportation (512) | 733.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Search and Rescue (513) | 52.0 |
| Component: Alaska Wildlife Troopers (2746) | | | 321.1 |

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 135.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 186.1 |
| RDU: Victim Services (738) | | | 178.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 162.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 0.6 |
| Component: Council on Domestic Violence and Sexual Assault (521) | | | 178.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 162.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 0.6 |
| RDU: Statewide Support (165) | | | 2,727.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Administrative Services (525) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Aircraft Section (2537) | 51.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | 63.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 2.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | 9.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Public Safety Communic. Svcs (3374) | 42.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | 24.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | 8.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | 120.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | 213.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | 626.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Commissioner's Office (523) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Crim Just Information Systems (3200) | 115.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Dispatch Services (3346) | 52.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 22.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Facility Maintenance (2368) | 1,005.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | 86.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Information Systems (3199) | 30.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | 87.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | 11.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | 71.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | 22.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 9.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Violent Crimes Comp Board (520) | 8.4 |
| Component: Commissioner's Office (523) | | | 583.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Administrative Services (525) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Aircraft Section (2537) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | 25.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Public Safety Communic. Svcs (3374) | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | 40.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | 72.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | 205.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Crim Just Information Systems (3200) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Dispatch Services (3346) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Information Systems (3199) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Violent Crimes Comp Board (520) | 5.0 |
| Component: Administrative Services (525) | | | 1,138.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Aircraft Section (2537) | 31.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | 38.5 |

Inter-Agency Revenue Summary
Department of Public Safety
Revenue Type Inter-Agency Receipts Only

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | 1.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | 4.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK Public Safety Communic. Svcs (3374) | 27.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | 14.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | 3.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | 80.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | 141.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | 421.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Commissioner's Office (523) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Crim Just Information Systems (3200) | 85.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Dispatch Services (3346) | 32.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | 12.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | 66.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Information Systems (3199) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | 57.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | 6.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | 51.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | 12.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | 4.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Violent Crimes Comp Board (520) | 3.4 |
| Component: Facility Maintenance (2368) | | | 1,005.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Facility Maintenance (2368) | 1,005.9 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Public Safety Fire and Life Safety Results Delivery Unit Budget Summary

Fire and Life Safety Results Delivery Unit

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

Core Services

- Please see component narratives for detail.

Major RDU Accomplishments in 2023

Please see component narratives for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2025

Please see component narratives for detail.

Contact Information

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

**Fire and Life Safety
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|---|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures Fire and Life Safety | 4,305.5 | 107.5 | 18.1 | 4,431.1 | 6,102.6 | 194.8 | 500.0 | 6,797.4 | 6,291.3 | 202.5 | 500.0 | 6,993.8 |
| AK Fire Standards Council | 90.8 | 69.6 | 0.0 | 160.4 | 119.1 | 210.6 | 53.2 | 382.9 | 123.7 | 210.6 | 53.2 | 387.5 |
| Totals | 4,396.3 | 177.1 | 18.1 | 4,591.5 | 6,221.7 | 405.4 | 553.2 | 7,180.3 | 6,415.0 | 413.1 | 553.2 | 7,381.3 |

Fire and Life Safety
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 4,846.6 | 1,375.1 | 405.4 | 553.2 | 7,180.3 |
| One-time items: | | | | | |
| -Fire and Life Safety | -83.7 | 0.0 | 0.0 | 0.0 | -83.7 |
| Adjustments which continue current level of service: | | | | | |
| -Fire and Life Safety | 155.7 | 16.7 | 7.7 | 0.0 | 180.1 |
| -AK Fire Standards Council | 4.6 | 0.0 | 0.0 | 0.0 | 4.6 |
| Proposed budget increases: | | | | | |
| -Fire and Life Safety | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| FY2025 Governor | 5,023.2 | 1,391.8 | 413.1 | 553.2 | 7,381.3 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Fire and Life Safety Component Budget Summary

Component: Fire and Life Safety

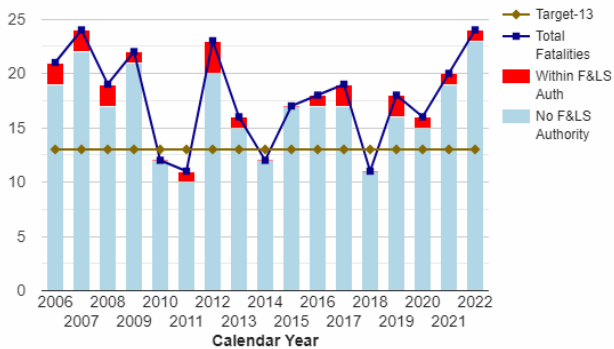
Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

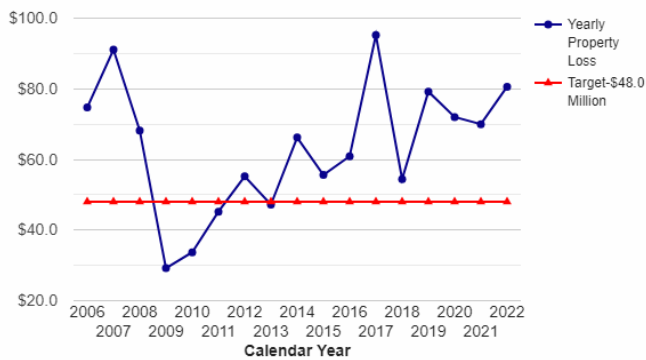
Results

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

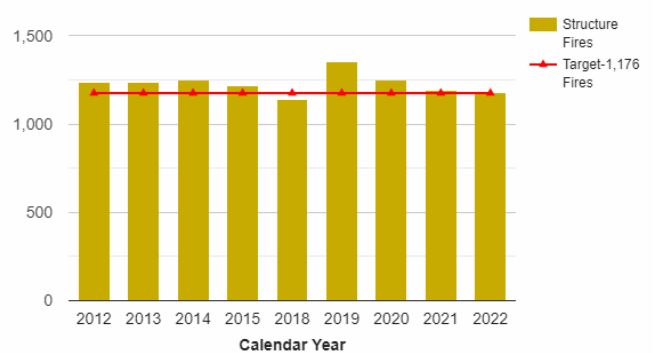
Number of Fatal Fires with DF&LS Authority vs Number of Fatal Fires with No DF&LS Authority



Dollar Value of Property Loss from Fire (in millions)



Number of Structure Fires



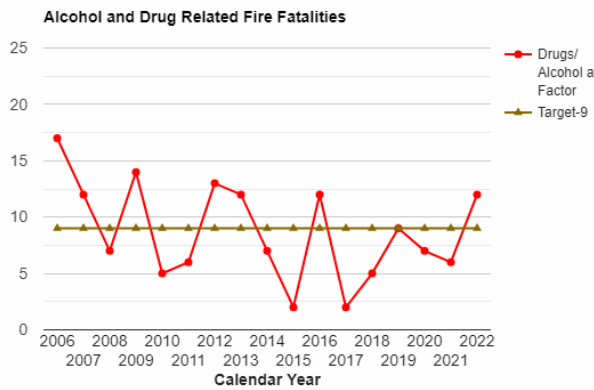
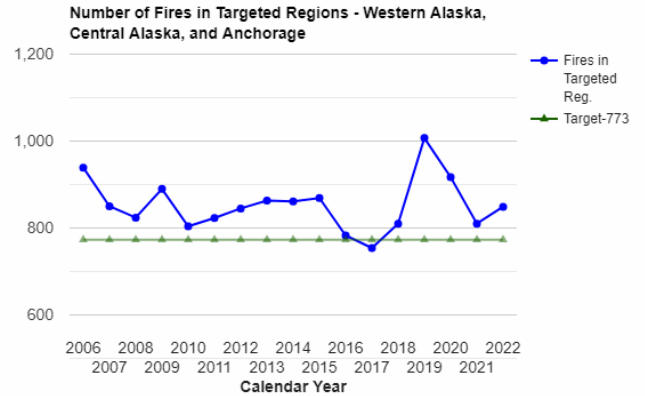
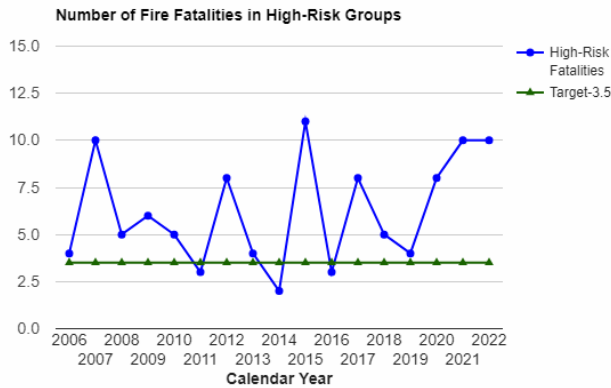
Core Services

- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

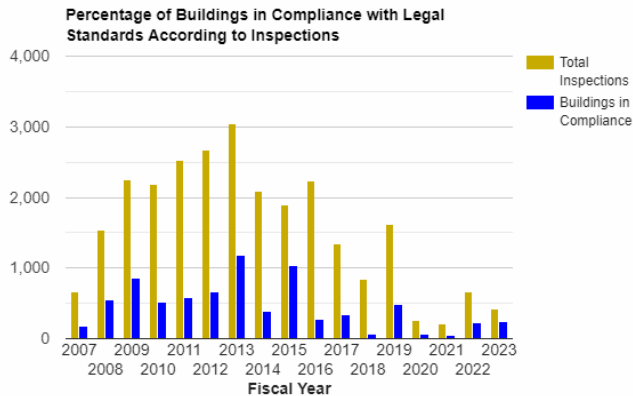
Measures by Core Service

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

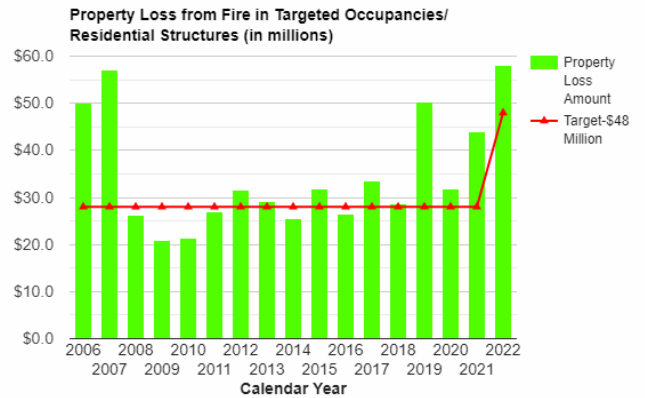
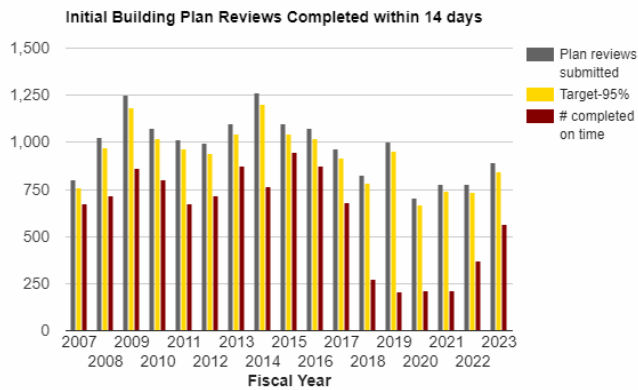
1. Fire training programs and public education.



2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2023

The department conducted 426 building fire and life safety inspections. There were 6,051 follow-up communication actions in support of the 426 fire and life safety inspections and 240 fire and life safety inspections were found in compliance. The TransAlaska Pipeline Fire Safety Specialist performed annual fire and life safety inspections for 214 buildings. The compliance rate was 93 percent, exceeding the goal of 30 percent.

The Plan Review Bureau received and completed 892 Fire and Building Plan Reviews, 23 Applications for Modifications, 116 applications for the Alcohol Marijuana Control Office, and 35 Impairment Plans. The Plan Review Bureau’s nine personnel are charged with enforcing the law on all public and commercial facilities within a reasonable time to review plans and issue fire and life safety certificates of approval. Two new positions, a Plans Examiner 1 and a Permit Technician, have reduced the plan review turnaround time by over 33 percent.

The department investigated 38 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.

The department provided various levels of fire training to students from urban and rural communities to industry-based personnel.

The department provided fire training for the Village Public Safety Officers (VPSO) program.

The department provided direct and indirect fire safety education presentations to Alaska groups through participation in inspections, educational briefings, radio advertising, local television, and social media platforms. ‘Train the Trainer’ efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms, and training to local fire departments whose staff are then able to present the information to their communities.

The department received and implemented the Mobile Live Fire Trainer and Props, worth \$498,745, funded through the FEMA Assistance to Firefighter Grant (AFG) Program.

The department provided incidental and formal technical assistance to communities throughout the state.

The department received, processed, and reported 86,902 fire and emergency incident reports from 160 fire departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.

The department provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and

suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 294 permits.

The 2021 International Code Council code amended minimum existing building, fire, fuel gas, and mechanical standards for building plan reviews on all commercial buildings, fire and life safety in assembly, educational, institutional, residential type facilities such as apartments and hotels and high impact facilities including fish processing plants, fire detection, fire suppression systems, fireworks and processing oil and gas facilities were adopted.

Key Component Challenges

The Life Safety Inspection Bureau is authorized eight Deputy Fire Marshals and five positions are filled. Considerable recruitment difficulties persist, and the department intends to recruit in multiple duty stations to fill positions in Bethel, Nome, and Kotzebue.

Alaska has a history of high fire loss, and the state has seen an overall increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. The division also has no authority to enforce codes related to four fatal vehicle fires which contributed to the fire deaths in Alaska. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Bureau of Fire Accreditation, Standards and Training (BFAST) continues to offer a wide range of training, educational, and risk management support to all fire departments and emergency response elements within the State of Alaska. BFAST serves as the primary source of Fire Service technical assistance, education, and training to this enterprise.

To date, many rural fire departments require significant and essential support for equipment, public education efforts, and training. Most small rural fire departments do not have fully qualified personnel to manage emergency response operations. These limitations coupled with lack of equipment, pose an extreme challenge for many Alaskan communities. This office is currently facing the absence of relevant national fire standards within rural communities and the mandated Village Public Safety Officer program. Data supports that most rural fire departments are unable to meet current interpretations of National Consensus Standards, precluding them from receiving essential emergency mitigation support through grant funding sources.

The Plan Review Bureau has an electronic database for plan reviews which is not designed as a web-based solution for application, payment, customer interactions, digital plan reviews, permitting, and inspection systems. There is no offline solution for construction and inspections that synchronizes with the online system. The current process is not efficient, especially due to increased utilization of telework due to space issues within the DPS Anchorage Headquarters. The division staff are working with a contractor to have a digital online plan review, permitting, and mobile solutions to streamline the plan review process for customers, architects, engineers, contractors, and plan reviewers.

Significant Changes in Results to be Delivered in FY2025

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness to prevent fires in residential homes. Given the current fiscal limitations, the BFAST will aggressively seek alternative funding sources to include organizational and local community partnerships through cost sharing that provides fire safety education and grants that resource support materials, smoke alarms, and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel with the future intent for conducting home safety

inspections at the local level.

A divisional review indicates that maintaining a high level of visibility through the media may be a factor in reducing fire deaths. The division will continue issuing recurring media releases and using radio, internet, social media sites, and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media platforms, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state.

The BFAST will continue to provide relevant emergency responder support for fire training activities, firefighter professional qualifications, and fire department accreditation. Operational targets will simplify fire department accreditation and increase efficiency between state fire training and certification testing, such as electronic course registration and/or certification application submission with a transition to online testing, including the introduction of a self-assessment and audit processes. BFAST through the Division's Community Risk Reduction (CRR) plan will develop and implement Alaska specific processes for accomplishing CRR assessments as part of our ongoing technical support to Fire Departments and local communities of all sizes throughout the state. Additionally, in FY2025, the Office of Rural Fire Protection legacy office expanded to a Bureau level function. This increase in scope addresses and improves outreach effectiveness throughout rural Alaska.

The number of local fire departments with the capacity to deliver their own training continues to increase, thereby reducing the number of entry-level firefighting courses delivered. The division may provide entry-level courses in cases where an organization is requesting support, but its primary focus will be advanced technical and specialty firefighting courses that are not supported at the fire department level. The Division will meet specialized needs with the introduction of division assets that provide the required training and certification through the division's Mobile Fire Training Simulator.

In FY2025, the division will continue to provide training to increase emphasis on firefighter safety and survival. This training will be part of the basic elements of firefighting and fire service leadership.

The process for conducting fire department accreditation audits is under revision, to streamline the administrative oversight review process and effectively address the pending or overdue audits.

Fire inspections are the number one priority for the Life Safety Inspection Bureau (LSIB). The LSIB employs eight Deputy Fire Marshals (DFMs) who work to remove the backlog of fire inspections across the state. The end goal is to create a two-year inspection cycle for the state, subject to travel funding and retention of DFMs.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, continued fire and life safety inspections, and rural fire protection training continue to decrease the number of fire fatalities within high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The Plan Review Bureau is responsible to ensure buildings are constructed to a minimum level of fire and life safety. This is primarily conducted by reviewing construction designs. The bureau has implemented construction inspections to visit sites on buildings with value that exceeds \$5 million, ensuring the building is constructed according to the reviewed plans.

Statutory and Regulatory Authority

Arson Information (AS 21.89.050)
Criminal Law (AS 11.46.400-490)
Fire Prevention (AS 18.70.010 - 18.70.300)
Reporting of Certain Injuries (AS 08.64.369)
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)
Fire Protection Systems Permits (13AAC 50.035)
Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)

Fire Service Operations (13 AAC Chapter 52)

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

| Fire and Life Safety Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 31 | 31 | Annual Salaries | 2,736,960 |
| Part-time | 0 | 0 | COLA | 131,420 |
| Nonpermanent | 0 | 0 | Premium Pay | 138,634 |
| | | | Annual Benefits | 1,828,801 |
| | | | <i>Less 5.77% Vacancy Factor</i> | <i>(278,815)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 31 | 31 | Total Personal Services | 4,557,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Assistant State Fire Marshal | 1 | 0 | 0 | 0 | 1 |
| Building Plans Examiner 1 | 6 | 0 | 0 | 0 | 6 |
| Building Plans Examiner 2 | 1 | 0 | 0 | 0 | 1 |
| Deputy Fire Marshal 2 | 4 | 2 | 1 | 1 | 8 |
| Deputy Fire Marshal 3 | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Fire Training Administrator | 1 | 0 | 0 | 0 | 1 |
| Fire Training Specialist | 3 | 0 | 1 | 0 | 4 |
| Office Assistant 2 | 2 | 0 | 1 | 0 | 3 |
| Statistical Technician 2 | 1 | 0 | 0 | 0 | 1 |
| Tap Fr Sft Spec | 1 | 0 | 0 | 0 | 1 |
| Totals | 25 | 2 | 3 | 1 | 31 |

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

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 | 3,579.4 | 4,383.8 | 4,383.8 | 4,376.9 | 4,557.0 | 4,557.0 | 180.1 | 4.1% | |
| 2000 Travel | 129.7 | 293.4 | 293.4 | 313.4 | 313.4 | 313.4 | 0.0 | 0.0% | |
| 3000 Services | 519.3 | 1,543.7 | 1,543.7 | 1,443.6 | 1,428.9 | 1,528.9 | 85.3 | 5.9% | |
| 4000 Commodities | 69.0 | 486.9 | 486.9 | 523.9 | 517.9 | 517.9 | -6.0 | -1.1% | |
| 5000 Capital Outlay | 133.7 | 89.6 | 89.6 | 139.6 | 76.6 | 76.6 | -63.0 | -45.1% | |
| 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 | 4,431.1 | 6,797.4 | 6,797.4 | 6,797.4 | 6,893.8 | 6,993.8 | 196.4 | 2.9% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18.1 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 4,250.2 | 4,727.5 | 4,727.5 | 4,727.5 | 4,799.5 | 4,899.5 | 172.0 | 3.6% | |
| 1005 GF/Prgm (DGF) | 55.3 | 1,375.1 | 1,375.1 | 1,375.1 | 1,391.8 | 1,391.8 | 16.7 | 1.2% | |
| 1007 I/A Rcpts (Other) | 107.5 | 194.8 | 194.8 | 194.8 | 202.5 | 202.5 | 7.7 | 4.0% | |
| Unrestricted General (UGF) | 4,250.2 | 4,727.5 | 4,727.5 | 4,727.5 | 4,799.5 | 4,899.5 | 172.0 | 3.6% | |
| Designated General (DGF) | 55.3 | 1,375.1 | 1,375.1 | 1,375.1 | 1,391.8 | 1,391.8 | 16.7 | 1.2% | |
| Other Funds | 107.5 | 194.8 | 194.8 | 194.8 | 202.5 | 202.5 | 7.7 | 4.0% | |
| Federal Funds | 18.1 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 30 | 31 | 31 | 31 | 31 | 31 | 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: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

| 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 | 6,797.4 | 4,383.8 | 293.4 | 1,543.7 | 486.9 | 89.6 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1002 Fed Rcpts | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,727.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,375.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 194.8 | | | | | | | | | | |
| Subtotal | | 6,797.4 | 4,383.8 | 293.4 | 1,543.7 | 486.9 | 89.6 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -6.9 | 20.0 | -100.1 | 37.0 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services for anticipated travel, commodities, and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 6,797.4 | 4,376.9 | 313.4 | 1,443.6 | 523.9 | 139.6 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Position | OTI | -83.7 | 0.0 | 0.0 | -14.7 | -6.0 | -63.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -83.7 | | | | | | | | | | |
| Reverse startup costs for one new Deputy Fire Marshal, associating costs included attending the Alaska Law Enforcement Training Academy (\$13.7), a physical examination (\$1.0), commodities to set up a workstation (\$6.0), and a new vehicle (\$63.0). | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 180.1 | 180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 155.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 16.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.7 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$180.1 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$87.5 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$36.9 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$47.3 | | | | | | | | | | | | |

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

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 6,893.8 | 4,557.0 | 313.4 | 1,428.9 | 517.9 | 76.6 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| New Lease for Fire and Life Safety Division | | | | | | | | | | | | |
| Inc | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| <p>The Tudor Campus, Department of Public Safety (DPS) Headquarters was taken over by DPS as a temporary solution nearly 50 years ago. Since that time, workload, staff size, and technological needs of the department have grown. As a result, the headquarters building is inadequate as an efficient working space for the department.</p> <p>The Fire and Life Safety Division Anchorage-based staff is comprised primarily of fire training specialists, building plans examiners, deputy fire marshals, and administrative support staff who primarily inhabit two larger lower-floor offices in the DPS headquarters building. A portion of these staff will move off-site into an available space at the Alaska Housing Finance Corporation (AHFC).</p> <p>AHFC has 2,574 square feet to offer at an adjusted price of \$2.37 per square foot. This rate was determined by the AHFC through the utilization of multiple service listing posted rates that varied between \$2.10 and \$2.75 per square foot. Utilities add an additional \$0.49 for a total rate of \$2.86 prior to tenant improvements. DPS anticipates tenant improvements will be necessary to wall off the assigned area for Criminal Justice federal compliance, a large office into two smaller offices, the addition of workstations, and electrical work at a cost of \$30.0.</p> <p>Annual Rent: \$73,200 (\$2.37 x 2,574 sf x 12 months) Annual Utilities: \$15,100 (\$0.49 x 2,574 sf x 12 months) Lease Improvement: \$11,700 Total: \$100,000</p> | | | | | | | | | | | | |
| Totals | | 6,993.8 | 4,557.0 | 313.4 | 1,528.9 | 517.9 | 76.6 | 0.0 | 0.0 | 31 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Fire and Life Safety (3051)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 129.7 | 313.4 | 313.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 129.7 | 313.4 | 313.4 |
| 2000 | In-State Employee Travel | Travel to conduct statewide life safety inspections, fire investigations, complaint and field construction review, meeting attendance and training or instruction. | 101.0 | 252.7 | 252.7 |
| 2001 | In-State Non-Employee Travel | Travel for non-employee instructors and students to attend fire training. | 21.3 | 11.2 | 11.2 |
| 2002 | Out of State Employee Travel | Travel to attend Fire Safety related conferences or training sessions outside Alaska. | 11.4 | 49.5 | 49.5 |
| 2006 | Other Travel Costs | Miscoded travel transaction | -4.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 519.3 | 1,443.6 | 1,528.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 519.3 | 1,443.6 | 1,528.9 |
| 3000 | Education Services | Registration fees for fire training conferences and courses; proctor fees for fire course testing; dues to professional and national organizations. | 30.7 | 50.0 | 50.0 |
| 3001 | Financial Services | Bank fees to process credit card payments for plan review or training fees. | 0.1 | 1.0 | 1.0 |
| 3003 | Information Technology | Professional services related to the online plans review system or software licensing and maintenance. | 9.2 | 150.0 | 150.0 |
| 3004 | Telecommunications | Telephone or cell phone charges. | 12.7 | 40.0 | 40.0 |
| 3005 | Health Services | Miscellaneous first aid supplies. | 0.0 | 10.0 | 1.0 |
| 3006 | Delivery Services | Freight, courier or postage. | 23.0 | 25.0 | 25.0 |
| 3007 | Advertising and Promotions | Fire safety public promotions or regulation change announcements. | 0.0 | 5.0 | 5.0 |
| 3008 | Utilities | Office utilities. | 11.2 | 25.0 | 25.0 |
| 3009 | Structure/Infrastructure/Land | Minor office repair, space rental costs. | 7.4 | 339.3 | 231.6 |
| 3009 | Structure/Infrastructure/Land | Lease agreement and moving costs for Anchorage office space. | 0.0 | 0.0 | 138.3 |
| 3010 | Equipment/Machinery | Maintenance and equipment repair or copier leases. | 10.8 | 50.0 | 50.0 |
| 3011 | Other Services | Honorariums paid to outside instructors, printing of registration packets, fire incident reports, burn | 30.1 | 50.0 | 50.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 519.3 | 1,443.6 | 1,528.9 |
| | | and injury reports, fire service directories, administrative codes or training document costs. | | | |
| 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. | 180.3 | 210.6 | 280.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Law - Department-wide Legal review for code or regulation adoption. | 0.0 | 80.0 | 8.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | -0.9 | 12.0 | 12.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 6.0 | 15.7 | 15.7 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 16.4 | 22.0 | 22.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 1.4 | 3.0 | 3.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 28.6 | 31.4 | 31.4 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | 13.5 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Lease/housing/utilities for the new Deputy Fire Marshal 2 in Bethel | 0.0 | 75.0 | 141.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services (I/A transfer to DOL). | 10.6 | 8.0 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 0.5 | 6.3 | 6.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial | 11.6 | 11.6 | 11.6 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 519.3 | 1,443.6 | 1,528.9 |
| | | support. | | | |
| 3027 | Inter-Agency Financial | PubSaf - Administrative Services (525) RSA for Administrative Services costs. | 0.0 | 60.6 | 60.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.6 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance. | 70.3 | 60.0 | 60.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) Interdepartmental service contracts. | 45.2 | 70.0 | 70.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Office of Professional Standards cost allocation. | 0.0 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation. | 0.0 | 4.8 | 4.8 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Fire and Life Safety (3051)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 69.0 | 523.9 | 517.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 69.0 | 523.9 | 517.9 |
| 4000 | Business | Business, office, photographic, computer supplies and business-related subscriptions. | 52.5 | 174.2 | 174.2 |
| 4000 | Business | Supplies for rural fire investigations | 0.0 | 50.0 | 50.0 |
| 4002 | Household/Institutional | Uniform items, cleaning supplies used in fire investigations. | 4.9 | 171.7 | 171.7 |
| 4003 | Scientific and Medical | Scientific and Medical Supplies. | 1.3 | 5.0 | 5.0 |
| 4004 | Safety | Safety/fire suppression supplies or equipment. | 7.3 | 50.0 | 50.0 |
| 4005 | Building Materials | Misc. materials used in fire training demonstrations. | 0.0 | 5.0 | 5.0 |
| 4006 | Signs and Markers | Safety or hazard signs. | 0.4 | 2.0 | 2.0 |
| 4014 | Bottled Gas | Compressed nitrogen. | 0.1 | 1.0 | 1.0 |
| 4015 | Parts and Supplies | Small parts, tools and supplies used to augment or repair other equipment. | 0.7 | 10.0 | 10.0 |
| 4019 | Small Tools/Minor Equipment | Miscellaneous parts & supplies. | 0.0 | 50.0 | 44.0 |
| 4020 | Equipment Fuel | Fuel used in fire suppression demonstrations. | 1.8 | 5.0 | 5.0 |

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

Component: Fire and Life Safety (3051)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 133.7 | 139.6 | 76.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 133.7 | 139.6 | 76.6 |
| 5004 | Equipment | Capital outlay for miscellaneous fire suppression safety equipment over \$5,000. | 133.7 | 60.9 | 20.0 |
| 5004 | Equipment | Equipment for new Deputy Fire Marshal in Bethel | 0.0 | 78.7 | 56.6 |

Revenue Detail (1681)
Department of Public Safety

Component: Fire and Life Safety (3051)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 18.1 | 500.0 | 500.0 |
| 5011 Federal Public Prctn - Federal Emergency Management Agency | | Federal Grant receipts including FEMA State Fire Training Systems Grant (SFTG), FEMA Assistance to Firefighters Grant and fees collected from federal agencies for emergency response training authorized under AS 44.41.020(a). | 18.1 | 500.0 | 500.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 55.3 | 1,375.1 | 1,391.8 |
| 5108 Program Receipts General Government - Charges for Services | | Fees collected from various private and governmental agencies to provide emergency response or fire training authorized under AS 44.41.020(a). | 10.5 | 350.0 | 350.0 |
| 5117 Program Receipts Public Protection - Charges for Services | | Licenses and permit fees, code compliance surveys. | 44.8 | 1,025.1 | 1,041.8 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 107.5 | 194.8 | 202.5 |
| 5301 Inter-Agency Receipts | | Inter-Agency receipts from Department of Natural Resources to provide Fire Marshal support for the Joint Pipeline Office. | 107.5 | 150.0 | 152.5 |
| 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | RSA with VPSO office for Rural Fire Protection Trainings | 0.0 | 44.8 | 50.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 384.1 | 698.3 | 762.0 |
| With Department of Administration | | | | 229.0 | 278.9 | 348.3 |
| With Department of Law | | | | 10.6 | 88.0 | 16.0 |
| With Department of Public Safety | | | | 44.3 | 159.4 | 159.4 |
| With Department of Transportation and Public Facilities | | | | 100.2 | 172.0 | 238.3 |
| 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. | | 180.3 | 210.6 | 280.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Law - Department-wide Legal review for code or regulation adoption. | | 0.0 | 80.0 | 8.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | | -0.9 | 12.0 | 12.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | | 6.0 | 15.7 | 15.7 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | | 16.4 | 22.0 | 22.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | | 1.4 | 3.0 | 3.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | | 28.6 | 31.4 | 31.4 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | | 13.5 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Lease/housing/utilities for the new Deputy Fire Marshal 2 in Bethel | | 0.0 | 75.0 | 141.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services (I/A transfer to DOL). | | 10.6 | 8.0 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and | | 0.5 | 6.3 | 6.3 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| | | | overhead insurance. | | | |
| 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. | 11.6 | 11.6 | 11.6 |
| 3027 | Inter-Agency Financial | PubSaf - Administrative Services (525) | RSA for Administrative Services costs. | 0.0 | 60.6 | 60.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.6 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 70.3 | 60.0 | 60.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | Interdepartmental service contracts. | 45.2 | 70.0 | 70.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Office of Professional Standards cost allocation. | 0.0 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 4.8 | 4.8 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

| 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-2017 | Deputy Fire Marshal 2 | FT | F | AA | Juneau | 505 | 76C | 12.0 | | 88,504 | 3,963 | 4,266 | 58,283 | 155,016 | 155,016 |
| 12-1942 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19L / M | 12.0 | | 95,855 | 7,079 | 3,585 | 61,213 | 167,732 | 142,572 |
| 12-2001 | Division Director - Px | FT | F | XE | Anchorage | N00 | 27P / Q | 12.0 | | 163,593 | 0 | 0 | 92,239 | 255,832 | 251,449 |
| 12-2003 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19C / D | 12.0 | | 74,798 | 5,526 | 2,823 | 51,966 | 135,113 | 114,846 |
| 12-2004 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12K / L | 12.0 | | 56,604 | 4,091 | 859 | 43,423 | 104,977 | 89,231 |
| 12-2005 | Statistical Technician 2 | FT | A | GG | Anchorage | 99 | 14P | 12.0 | | 74,159 | 5,401 | 1,712 | 51,225 | 132,497 | 132,497 |
| 12-2007 | Office Assistant 2 | FT | A | GP | Anchorage | 99 | 10O | 12.0 | | 54,464 | 3,967 | 1,257 | 42,685 | 102,373 | 87,017 |
| 12-2010 | Deputy Fire Marshal 2 | FT | F | AA | Anchorage | 99 | 76F | 12.0 | | 91,312 | 4,580 | 15,916 | 64,410 | 176,218 | 149,785 |
| 12-2011 | Deputy Fire Marshal 2 | FT | F | AA | Anchorage | 500 | 76O | 12.0 | | 117,437 | 5,899 | 20,666 | 77,495 | 221,497 | 188,273 |
| 12-2012 | Deputy Fire Marshal 2 | FT | F | AA | Fairbanks | 99 | 76J | 12.0 | | 94,058 | 4,717 | 16,372 | 65,767 | 180,914 | 153,777 |
| 12-2013 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 72,182 | 5,333 | 2,736 | 50,821 | 131,072 | 111,411 |
| 12-2017 | Deputy Fire Marshal 2 | FT | F | AA | Anchorage | 99 | 76L / M | 12.0 | | 103,778 | 5,188 | 17,688 | 70,444 | 197,098 | 167,533 |
| 12-2022 | Fire Training Specialist | FT | A | GP | Juneau | 105 | 19B / C | 12.0 | | 74,745 | 5,556 | 3,304 | 52,148 | 135,753 | 135,753 |
| 12-2024 | Fire Training Administrator | FT | A | SS | Anchorage | 100 | 21J | 12.0 | | 100,090 | 0 | 0 | 65,471 | 165,561 | 165,561 |
| 12-2025 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 41,399 | 3,015 | 955 | 37,020 | 82,389 | 82,389 |
| 12-2026 | Deputy Fire Marshal 2 | FT | F | AA | Anchorage | 99 | 76L / M | 12.0 | | 102,535 | 5,135 | 17,688 | 69,917 | 195,275 | 165,984 |
| 12-2027 | Deputy Fire Marshal 3 | FT | F | SS | Anchorage | 100 | 23K | 12.0 | | 118,477 | 0 | 756 | 73,584 | 192,817 | 163,895 |
| 12-2028 | Office Assistant 2 | FT | A | GP | Juneau | 105 | 10E / F | 12.0 | | 45,146 | 3,214 | 0 | 38,204 | 86,564 | 86,564 |
| 12-2029 | Assistant State Fire Marshal | FT | F | SS | Anchorage | 100 | 26O / P | 12.0 | | 163,173 | 0 | 0 | 92,205 | 255,378 | 217,071 |
| 12-2031 | Tap Fr Sft Spec | FT | A | GP | Anchorage | 100 | 21F / G | 12.0 | | 93,327 | 6,644 | 0 | 58,623 | 158,594 | 7,178 |
| 12-2032 | Fire Training Specialist | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 72,220 | 5,386 | 3,441 | 51,136 | 132,183 | 132,183 |
| 12-2034 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19E / F | 12.0 | | 79,815 | 5,897 | 3,023 | 54,177 | 142,912 | 121,475 |
| 12-2035 | Fire Training Specialist | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 83,827 | 6,244 | 3,880 | 56,241 | 150,192 | 150,192 |
| 12-2039 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,296 | 3,370 | 1,048 | 39,135 | 89,849 | 76,372 |
| 12-2041 | Fire Training Specialist | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 83,827 | 6,155 | 2,626 | 55,709 | 148,317 | 148,317 |
| 12-2085 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19E / F | 12.0 | | 79,670 | 5,887 | 3,023 | 54,116 | 142,696 | 121,292 |
| 12-2086 | Building Plans Examiner 2 | FT | A | SS | Anchorage | 100 | 21N | 12.0 | | 113,734 | 0 | 4,533 | 73,174 | 191,441 | 162,725 |
| 12-2092 | Building Plans Examiner 1 | FT | A | GP | Anchorage | 100 | 19C / D | 12.0 | | 74,330 | 5,493 | 2,823 | 51,768 | 134,414 | 114,252 |
| 12-2121 | Deputy Fire Marshal 2 | FT | F | AA | Bethel | 550 | 76C / D | 12.0 | | 131,165 | 5,635 | 756 | 74,875 | 212,431 | 212,431 |
| 12-2153 | Deputy Fire Marshal 2 | FT | F | AA | Fairbanks | 503 | 76C / D | 12.0 | | 90,064 | 3,879 | 756 | 57,456 | 152,155 | 129,332 |
| 12-5200 | Administrative Assistant 3 | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 56,376 | 4,166 | 2,142 | 43,871 | 106,555 | 89,472 |

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

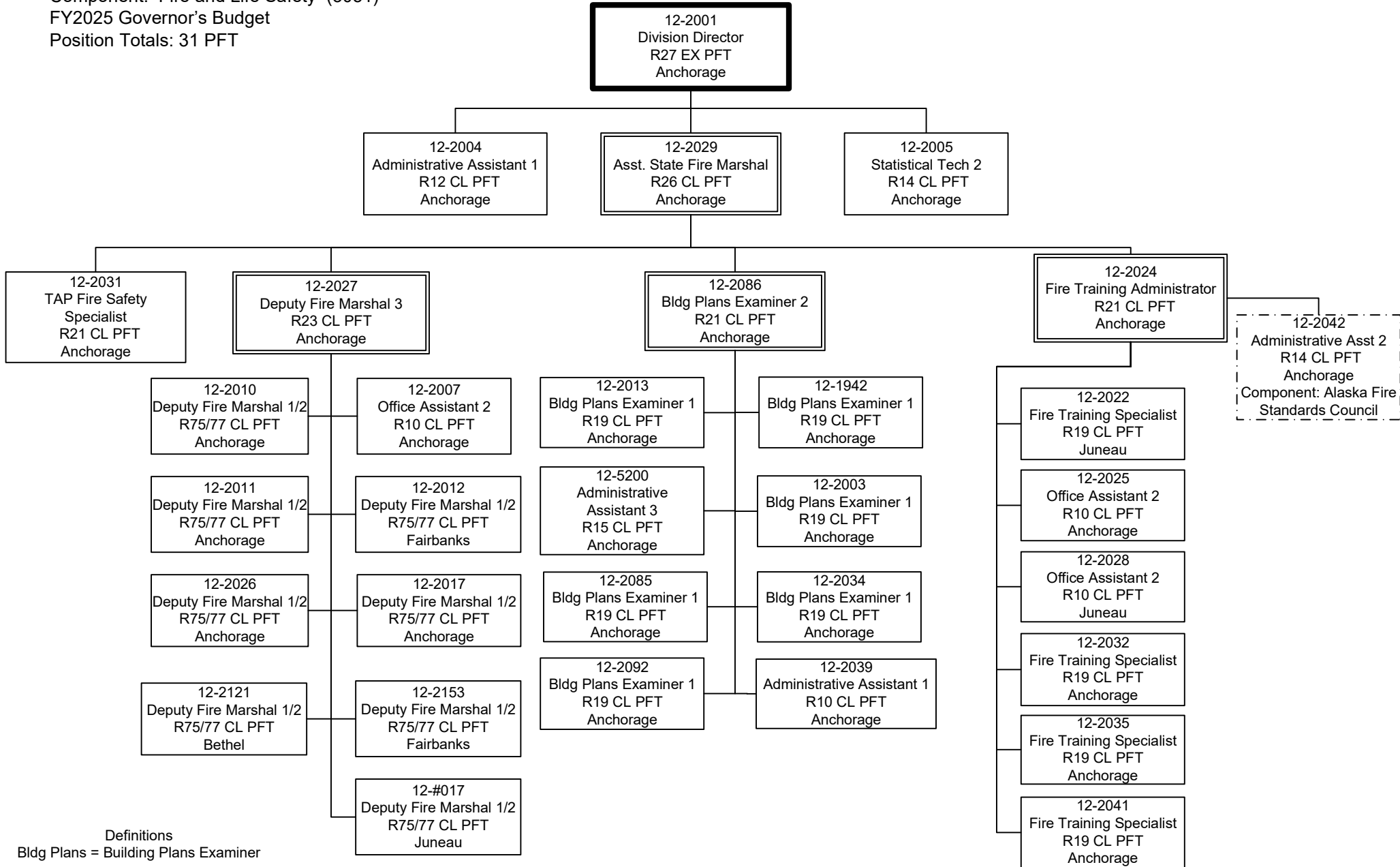
Scenario: FY2025 Governor (20959)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

| 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: | 2,736,960 |
| | | | | | | | | | | | | | | Total COLA: | 131,420 |
| | Full Time Positions: | 31 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 138,634 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,828,801 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 31 | 0 | 0 | | | | | | | | | | Total Pre-Vacancy: | 4,835,815 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.77%: | (278,815) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,557,000 |
| | Total Component Months: | 372.0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,557,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 4,225,843 | 3,982,197 | 87.39% |
| 1005 General Fund/Program Receipts | 458,556 | 432,117 | 9.48% |
| 1007 Interagency Receipts | 151,416 | 142,686 | 3.13% |
| Total PCN Funding: | 4,835,815 | 4,557,000 | 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: Fire and Life Safety (556)
 Component: Fire and Life Safety (3051)
 FY2025 Governor's Budget
 Position Totals: 31 PFT



Definitions
 Bldg Plans = Building Plans Examiner

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Fire Standards Council Component Budget Summary

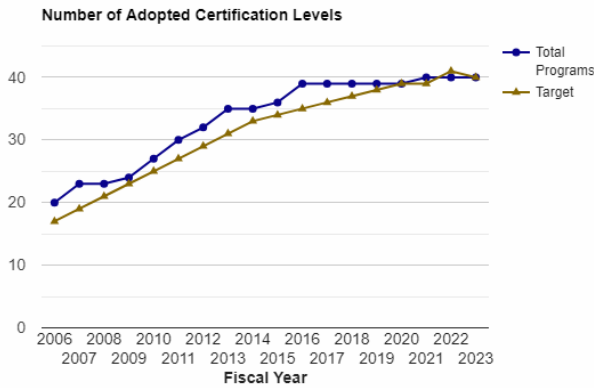
Component: Alaska Fire Standards Council

Contribution to Department's Mission

Establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

Results

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



Core Services

- Provide relevant standards adoption through review process.
- Ensure that existing standards are updated to the latest revisions.

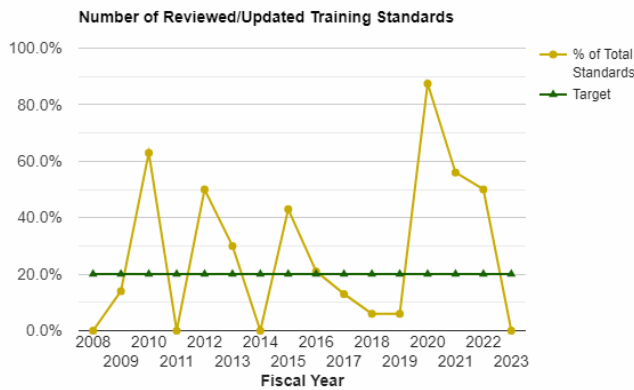
Measures by Core Service

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

1. Provide relevant standards adoption through review process.



2. Ensure that existing standards are updated to the latest revisions.



Major Component Accomplishments in 2023

- Issued fire certification for 1290 applicants.
- Facilitated fire testing and certification for 76 separate examination groups.
- Supported 46 Alaska fire departments with local accreditation.
- The Alaska Fire Standards Council (AFSC) held two meetings during FY2023, as required under AS 18.70.340(b). A Technical committee symposium was implemented which successfully reduced the process of updating standards from seven to nine months to two days. Additionally, a similar legacy process for reviewing curriculum test banks was replaced which reduced the review processes from months to less than three hours.
- AFSC administrative staff introduced numerous processes and procedural efficiencies in preparation for an international level third-party accreditation audit including improving daily workflow and positioning the office for opportunities to seamlessly add additional certification levels.

Key Component Challenges

Many Alaskan communities have severely limited emergency response capabilities. Consequently, local community members respond with only rudimentary equipment and minimal training. These communities cannot complete and/or maintain minimum training standards compliant with National Consensus Standards. Many of these locations require tailored core training commensurate with local resources and focused on Community Risk Reduction (CRR) programs including public education, fire prevention, and minimizing personal risk while mitigating hazards.

The Alaska Fire Standards Council (AFSC) has the authority to establish applicable training levels and performance standards of fire services personnel in these communities. However, administratively maintaining these qualification programs is a significant challenge. Certification directives require routine revision to maintain relevance and compliance with applicable fire standards. Current workload significantly exceeds resource capability by 50 percent. As Fire Service requirements continue to develop, demands for additional certifications will only increase the workload for the sole employee that administers this program.

Despite these daunting challenges, AFSC is committed to identifying measures that effectively provide relevant certification training.

Significant Changes in Results to be Delivered in FY2025

In FY2025, the AFSC will provide emergency responder support through expanded core fire certification services focused on critical fire officer development and fire department accreditation.

In fulfilling the mission of the AFSC, council members will continue to maintain collaboration with subject matter experts. The council will also increase its membership from 12 to 24 members. Additionally, outreach will increase with stakeholder organizations, and communities across the state. AFSC will take actions that will ensure existing

programs are effectively supporting local emergency response training. Process improvement planning will be utilized in identifying areas for revision, efficiencies, and applicability. The AFSC will balance Bureau of Fire Accreditation, Standards and Training (BFAST) compliance with national consensus standards, accreditation requirements, and relevant training needs against the ever-increasing challenges faced by local emergency responders.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

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

| Alaska Fire Standards Council 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 | 1 | 1 | Annual Salaries | | 50,456 |
| Part-time | 0 | 0 | COLA | | 3,592 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 40,454 |
| | | | <i>Less 2.33% Vacancy Factor</i> | | (2,202) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 1 | 1 | Total Personal Services | | 92,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 0 | 0 | 1 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

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 | 68.5 | 284.3 | 96.5 | 87.7 | 92.3 | 92.3 | 4.6 | 5.2% | |
| 2000 Travel | 24.2 | 95.5 | 95.5 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0% | |
| 3000 Services | 64.1 | 162.9 | 162.9 | 171.7 | 171.7 | 171.7 | 0.0 | 0.0% | |
| 4000 Commodities | 3.6 | 87.2 | 25.0 | 79.5 | 79.5 | 79.5 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 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 | 160.4 | 632.9 | 382.9 | 382.9 | 387.5 | 387.5 | 4.6 | 1.2% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 53.2 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 90.8 | 369.1 | 119.1 | 119.1 | 123.7 | 123.7 | 4.6 | 3.9% | |
| 1007 I/A Rcpts (Other) | 0.0 | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% | |
| 1108 Stat Desig (Other) | 69.6 | 204.4 | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 90.8 | 369.1 | 119.1 | 119.1 | 123.7 | 123.7 | 4.6 | 3.9% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 69.6 | 210.6 | 210.6 | 210.6 | 210.6 | 210.6 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 53.2 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 1 | 3 | 1 | 1 | 1 | 1 | 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: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

| 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 | 632.9 | 284.3 | 95.5 | 162.9 | 87.2 | 3.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 53.2 | | | | | | | | | | |
| 1004 Gen Fund | | 369.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.2 | | | | | | | | | | |
| 1108 Stat Desig | | 204.4 | | | | | | | | | | |
| Add a Fire Training Specialist II and a Fire Training Administrator with Partial Funding | Veto | -250.0 | -187.8 | 0.0 | 0.0 | -62.2 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | |
| Preserve general funds for savings and fiscal stability. | | | | | | | | | | | | |
| Subtotal | | 382.9 | 96.5 | 95.5 | 162.9 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -8.8 | -54.5 | 8.8 | 54.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 382.9 | 87.7 | 41.0 | 171.7 | 79.5 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$4.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$3.6 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.9 | | | | | | | | | | | | |
| Subtotal | | 387.5 | 92.3 | 41.0 | 171.7 | 79.5 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 387.5 | 92.3 | 41.0 | 171.7 | 79.5 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Fire Standards Council (2428)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 24.2 | 41.0 | 41.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 24.2 | 41.0 | 41.0 |
| 2000 | In-State Employee Travel | Travel expenses for council meetings or special council projects. | 0.8 | 10.0 | 10.0 |
| 2001 | In-State Non-Employee Travel | Council member or other state employee project travel. | 21.8 | 25.0 | 25.0 |
| 2002 | Out of State Employee Travel | Travel to council or fire related conferences or training events. | 0.0 | 6.0 | 6.0 |
| 2006 | Other Travel Costs | Other travel costs | 1.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 64.1 | 171.7 | 171.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 64.1 | 171.7 | 171.7 |
| 3000 | Education Services | Conferences and training costs. | 6.0 | 7.5 | 7.5 |
| 3001 | Financial Services | Bank fees for credit card processing of certification, training and registration fees. | 1.4 | 1.5 | 1.5 |
| 3003 | Information Technology | Software licensing, maintenance and purchases. | 8.3 | 15.0 | 15.0 |
| 3004 | Telecommunications | Telephone equipment and cell phone costs. | 0.4 | 1.0 | 1.0 |
| 3006 | Delivery Services | Freight, postage and courier services. | 4.2 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Legal and meeting notices. | 0.5 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Storage cost | 1.7 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | Other business equipment maintenance and service. | 0.0 | 5.0 | 5.0 |
| 3011 | Other Services | Miscellaneous expenses related to printing of testing materials, training instructor fees or council meeting preparation. | 31.8 | 92.7 | 92.7 |
| 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. | 6.0 | 15.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | 0.0 | 0.5 | 0.5 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications enterprise | 0.0 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 64.1 | 171.7 | 171.7 |
| | Telecommunications | productivity rate. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 0.9 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) DPS mail services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 1.0 | 2.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 0.0 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 0.0 | 0.5 | 0.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 0.4 | 1.5 | 1.5 |
| 3036 | Inter-Agency Safety | PubSaf - Administrative Services (525) Interagency safety services | 0.0 | 6.5 | 6.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide RSA for Shared Services of AK Travel Desk. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) Administrative Services staff support. | 1.5 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation. | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 3.6 | 79.5 | 79.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 3.6 | 79.5 | 79.5 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 3.6 | 73.5 | 73.5 |
| 4004 | Safety | Uniform items, cleaning supplies used during fire investigations. | 0.0 | 5.0 | 5.0 |
| 4006 | Signs and Markers | Safety signage for training events | 0.0 | 1.0 | 1.0 |

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

Component: Alaska Fire Standards Council (2428)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 3.0 | 3.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 3.0 | 3.0 |
| 5004 | Equipment | Miscellaneous equipment for certification of fire fighters. | 0.0 | 3.0 | 3.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 53.2 | 53.2 |
| 5019 Federal - Miscellaneous Grants | | Available receipt authority to receive future federal grant awards. | 0.0 | 53.2 | 53.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 6.2 | 6.2 |
| 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | Available inter-agency receipt authority for future RSAs. | 0.0 | 6.2 | 6.2 |
| 5108 Stat Desig (1108 Stat Desig) | | | 69.6 | 204.4 | 204.4 |
| 5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees | | Certification fees received per AS 18.70.320-369. | 69.6 | 204.4 | 204.4 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| Component Totals | 9.8 | 36.5 | 36.5 |
| With Department of Administration | 8.3 | 22.5 | 22.5 |
| With Department of Public Safety | 1.5 | 12.0 | 12.0 |
| With Department of Law | 0.0 | 2.0 | 2.0 |

| 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. | 6.0 | 15.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | 0.0 | 0.5 | 0.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 0.0 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 0.9 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) DPS mail services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 1.0 | 2.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 0.0 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 0.0 | 0.5 | 0.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 0.4 | 1.5 | 1.5 |
| 3036 | Inter-Agency Safety | PubSaf - Administrative Services (525) Interagency safety services | 0.0 | 6.5 | 6.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide RSA for Shared Services of AK Travel Desk. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) Administrative Services staff support. | 1.5 | 2.0 | 2.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|---------------------------------------|--------------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | DPS Office of Professional Standards cost allocation. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 1.0 | 1.0 |

Personal Services Expenditure Detail
Department of Public Safety

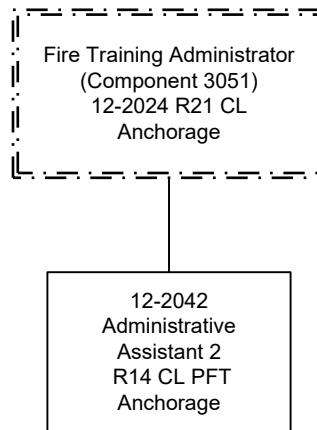
Scenario: FY2025 Governor (20959)
Component: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

| 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 |
|--------------------------------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-2042 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 50,456 | 3,592 | 0 | 40,454 | 94,502 | 94,502 |
| | | | | | | | | | | | | | Total Salary Costs: | 50,456 | |
| | | | | | | | | | | | | | Total COLA: | 3,592 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 40,454 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 94,502 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.33%: | (2,202) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 92,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 92,300 | |
| Total Component Months: | | 12.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|------------------------------------|--------------------|---------------------|----------------|
| 1004 | Unrestricted General Fund Receipts | 94,502 | 92,300 | 100.00% |
| Total PCN Funding: | | 94,502 | 92,300 | 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: Fire and Life Safety (556)
Component: Alaska Fire Standards Council (2428)
FY2025 Governor's Budget
Position Totals: 1 PFT



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska State Troopers Results Delivery Unit Budget Summary

Alaska State Troopers Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Alaska State Troopers is comprised of four "letter" detachments (regional geographic areas). A Detachment is Southeast Alaska and the Kenai Peninsula, B Detachment is the Mat-Su valley including Glennallen and the Copper River Basin, C Detachment is Western Alaska including Kodiak, and D Detachment is Interior Alaska.
- Alaska Wildlife Troopers has two detachments, Northern and Southern.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, and provide logistical support and technical expertise.
- Provide traffic enforcement and investigation including all major state highways, as well as in rural areas.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Provide statewide boating safety education and enforcement.
- Provide court services including courtroom and court facility security, transporting, and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts.

Major RDU Accomplishments in 2023

Please see component narratives for details.

Key RDU Challenges

Please see component narratives for details.

Significant Changes in Results to be Delivered in FY2025

Please see component narratives for details.

Contact Information

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**Alaska State Troopers
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|------------------|------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Special Projects | 87.5 | 292.4 | 4,307.8 | 4,687.7 | 175.5 | 320.2 | 7,133.1 | 7,628.8 | 19.7 | 9.7 | 7,158.4 | 7,187.8 |
| Alaska Bureau of Highway Patrol | 576.8 | 163.2 | 0.0 | 740.0 | 1,173.1 | 1,545.6 | 0.0 | 2,718.7 | 1,194.8 | 1,545.6 | 0.0 | 2,740.4 |
| AK Bureau of Judicial Svcs | 4,386.5 | 0.0 | 0.0 | 4,386.5 | 4,908.9 | 0.0 | 0.0 | 4,908.9 | 5,069.8 | 0.0 | 0.0 | 5,069.8 |
| Prisoner Transportation | 1,954.4 | 27.4 | 0.0 | 1,981.8 | 1,940.5 | 70.0 | 0.0 | 2,010.5 | 1,940.5 | 70.0 | 0.0 | 2,010.5 |
| Search and Rescue | 153.5 | 0.0 | 0.0 | 153.5 | 317.0 | 0.0 | 0.0 | 317.0 | 317.0 | 0.0 | 0.0 | 317.0 |
| Rural Trooper Housing | 2,448.9 | 0.0 | 0.0 | 2,448.9 | 4,080.0 | 36.0 | 3,000.0 | 7,116.0 | 4,470.0 | 36.0 | 3,000.0 | 7,506.0 |
| Dispatch Services | 6,174.5 | 0.0 | 0.0 | 6,174.5 | 6,849.8 | 0.0 | 0.0 | 6,849.8 | 7,006.2 | 0.0 | 0.0 | 7,006.2 |
| SW Drug and Alcohol Enforcement | 6,877.7 | 0.0 | 1,056.4 | 7,934.1 | 7,015.8 | 0.0 | 2,628.8 | 9,644.6 | 7,211.9 | 0.0 | 2,662.7 | 9,874.6 |
| AST Detachments | 83,602.2 | 310.0 | 0.0 | 83,912.2 | 85,819.5 | 499.1 | 0.0 | 86,318.6 | 89,349.4 | 483.6 | 0.0 | 89,833.0 |
| Training Academy | 1,429.6 | 0.0 | 0.0 | 1,429.6 | 1,690.5 | 0.0 | 0.0 | 1,690.5 | 1,753.4 | 0.0 | 0.0 | 1,753.4 |
| Recruit Sal. | | | | | | | | | | | | |
| Alaska Bureau of Investigation | 14,034.1 | 355.0 | 0.0 | 14,389.1 | 15,465.4 | 400.0 | 0.0 | 15,865.4 | 16,907.5 | 403.4 | 0.0 | 17,310.9 |
| Aircraft Section | 8,105.9 | 932.5 | 0.0 | 9,038.4 | 9,043.3 | 854.2 | 0.0 | 9,897.5 | 10,167.6 | 876.1 | 0.0 | 11,043.7 |
| Alaska Wildlife Troopers | 26,883.0 | 509.9 | 0.0 | 27,392.9 | 29,077.9 | 777.9 | 0.0 | 29,855.8 | 30,271.4 | 785.4 | 0.0 | 31,056.8 |
| AK W-life Troopers Marine Enforc | 2,449.5 | 0.0 | 0.0 | 2,449.5 | 3,364.1 | 0.0 | 0.0 | 3,364.1 | 3,464.3 | 0.0 | 1,500.0 | 4,964.3 |
| Totals | 159,164.1 | 2,590.4 | 5,364.2 | 167,118.7 | 170,921.3 | 4,503.0 | 12,761.9 | 188,186.2 | 179,143.5 | 4,209.8 | 14,321.1 | 197,674.4 |

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|---|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2024 Management Plan | 168,435.0 | 2,486.3 | 4,503.0 | 12,761.9 | 188,186.2 |
| Adjustments which get you to start of year: | | | | | |
| -AST Detachments | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| -Alaska Wildlife Troopers | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| One-time items: | | | | | |
| -SW Drug and Alcohol Enforcement | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 |
| -AST Detachments | -655.6 | 0.0 | -80.0 | 0.0 | -735.6 |
| -Alaska Bureau of Investigation | -36.8 | 0.0 | 0.0 | 0.0 | -36.8 |
| -Aircraft Section | -36.8 | 0.0 | 0.0 | 0.0 | -36.8 |
| -Alaska Wildlife Troopers | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 |
| Adjustments which continue current level of service: | | | | | |
| -Special Projects | -155.8 | 0.0 | -310.5 | 25.3 | -441.0 |
| -Alaska Bureau of Highway Patrol | 21.7 | 0.0 | 0.0 | 0.0 | 21.7 |
| -AK Bureau of Judicial Svcs | 157.9 | 3.0 | 0.0 | 0.0 | 160.9 |
| -Dispatch Services | 156.4 | 0.0 | 0.0 | 0.0 | 156.4 |
| -SW Drug and Alcohol Enforcement | 214.5 | 0.0 | 0.0 | 33.9 | 248.4 |
| -AST Detachments | 2,523.5 | -153.8 | 64.5 | 0.0 | 2,434.2 |
| -Training Academy Recruit Sal. | 62.9 | 0.0 | 0.0 | 0.0 | 62.9 |
| -Alaska Bureau of Investigation | 200.1 | 0.0 | 3.4 | 0.0 | 203.5 |
| -Aircraft Section | 218.6 | 0.0 | 21.9 | 0.0 | 240.5 |
| -Alaska Wildlife Troopers | 874.4 | 0.0 | 7.5 | 0.0 | 881.9 |
| -AK W-life Troopers Marine Enforc | 100.2 | 0.0 | 0.0 | 0.0 | 100.2 |
| Proposed budget increases: | | | | | |
| -Rural Trooper Housing | 390.0 | 0.0 | 0.0 | 0.0 | 390.0 |
| -AST Detachments | 1,315.8 | 0.0 | 0.0 | 0.0 | 1,315.8 |
| -Alaska Bureau of Investigation | 1,278.8 | 0.0 | 0.0 | 0.0 | 1,278.8 |
| -Aircraft Section | 942.5 | 0.0 | 0.0 | 0.0 | 942.5 |
| -Alaska Wildlife Troopers | 37.5 | 0.0 | 0.0 | 0.0 | 37.5 |
| -AK W-life Troopers Marine Enforc | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 |
| FY2025 Governor | 176,808.0 | 2,335.5 | 4,209.8 | 14,321.1 | 197,674.4 |

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

| 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 | | |
|---|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 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 various 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 |

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 |

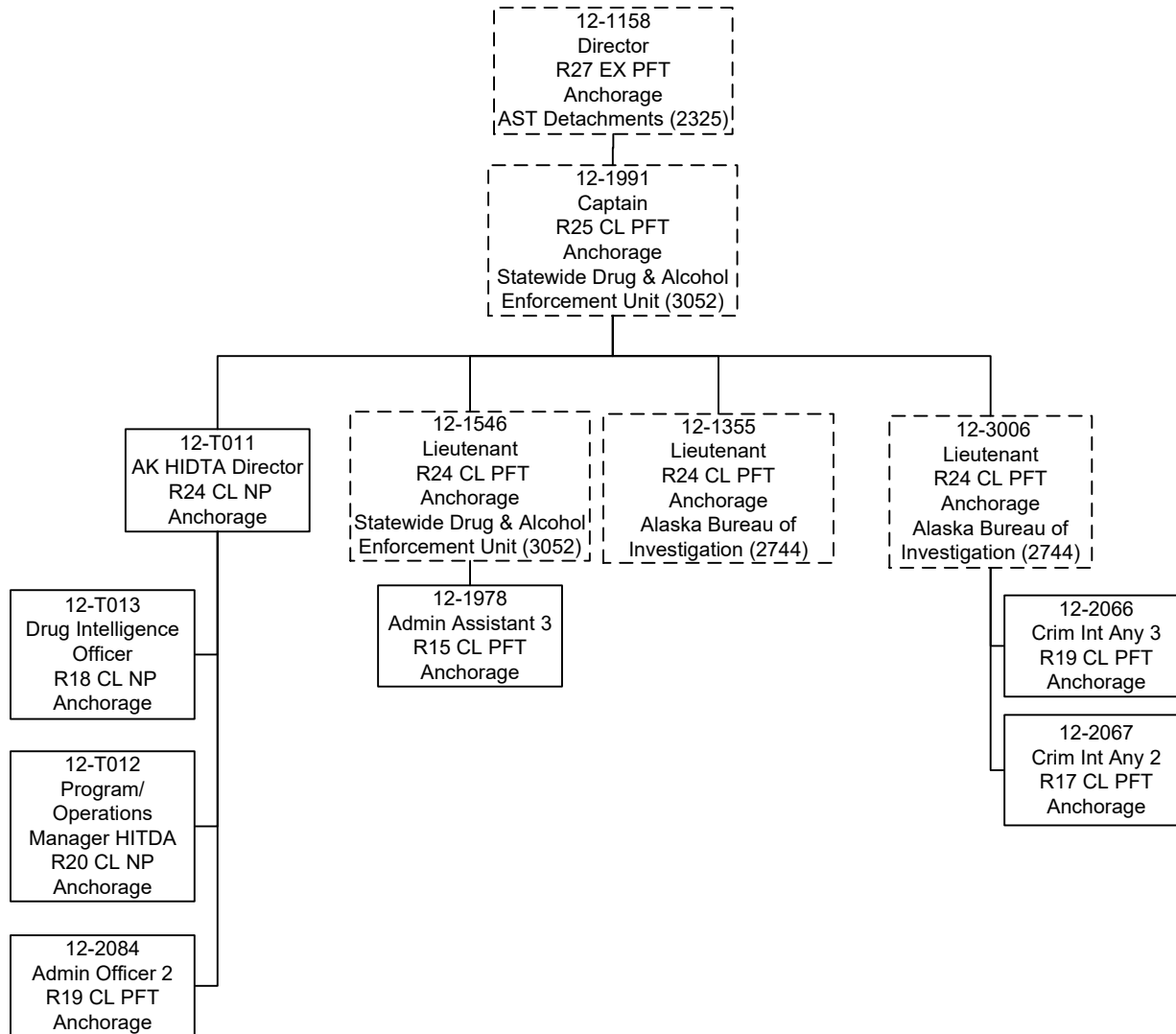
| | Total Positions | New | Deleted | Total Salary Costs: | 632,721 |
|---------------------------------|-----------------|-----|---------|---|-----------|
| Full Time Positions: | 4 | 0 | 0 | Total COLA: | 15,474 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 180 |
| Non Permanent Positions: | 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



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Highway Patrol Component Budget Summary

Component: Alaska Bureau of Highway Patrol

Contribution to Department's Mission

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

Core Services

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.

Major Component Accomplishments in 2023

During FY2023, all Alaska Bureau of Highway Patrol (ABHP) personnel assigned to traffic enforcement conducted dedicated patrols in Alaska Department of Transportation & Public Facilities (DOT&PF) construction zones. Additionally, these members participate in special patrol activities (see list below).

Special Patrol Activities Typically Worked by ABHP Members:

- Alaska State Fair in Palmer
- Mount Marathon race in Seward
- Iron Dog start
- Iditarod restart
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Independence Day Events
- Deltana Fair
- Tanana Valley Fair
- Ninilchik Fair

ABHP staffing resources were temporarily assigned to the Statewide Drug and Alcohol Enforcement Unit (SDAEU) toward the end of FY2023. With this focus on drug interdiction, the team assumed a working title of Highway Interdiction Team (HIT). Currently, the members of HIT take case responsibility for most of the fatal collision investigations in the Mat-Su Valley, assists with severe injury collisions, assist patrol troopers when needed on emergency calls-for-service, and conduct highway interdiction efforts.

Key Component Challenges

Due to a lack of grant funding for regular positions, the three HIT positions are no longer assigned primarily to the traffic safety corridors located outside the Mat-Su Valley. However, the mission of traffic safety remains, with a reinvigorated focus of drug interdictions.

The large bulk of traffic enforcement is conducted by the three-person HIT and by troopers working grant-funded focused overtime.

Substance abuse remains one of the more significant problems facing society and the availability of resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, continues to be a challenge for law enforcement.

Significant Changes in Results to be Delivered in FY2025

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska’s roadways. The HIT will continue to work with highway safety stakeholders to address the “Four E’s” of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each “E” is a key component in the goal to move toward zero deaths on the highway.

Through the continued use of Highway Traffic Safety Plans, HIT members will continue to address specific, one-time and ongoing traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

Finally, HIT members will address the trafficking of illicit drugs on Alaska’s roadways through their enhanced focus through the SDAEU.

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)
Department to assist other agencies (AS 18.65.090)

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

| Alaska Bureau of Highway Patrol 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 | 3 | 3 | Annual Salaries | 309,850 |
| Part-time | 0 | 0 | COLA | 15,442 |
| Nonpermanent | 0 | 0 | Premium Pay | 51,673 |
| | | | Annual Benefits | 210,113 |
| | | | <i>Less 1.94% Vacancy Factor</i> | (11,412) |
| | | | Lump Sum Premium Pay | 250,000 |
| Totals | 3 | 3 | Total Personal Services | 825,666 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| State Trooper | 0 | 0 | 0 | 3 | 3 |
| Totals | 0 | 0 | 0 | 3 | 3 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
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 | 561.6 | 965.1 | 965.1 | 804.0 | 825.7 | 825.7 | 21.7 | 2.7% |
| 2000 Travel | 87.8 | 121.0 | 121.0 | 96.0 | 96.0 | 96.0 | 0.0 | 0.0% |
| 3000 Services | 87.9 | 1,123.8 | 1,123.8 | 1,309.9 | 1,309.9 | 1,309.9 | 0.0 | 0.0% |
| 4000 Commodities | 2.7 | 163.7 | 163.7 | 163.7 | 163.7 | 163.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 645.1 | 645.1 | 345.1 | 345.1 | 345.1 | 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 | 740.0 | 3,018.7 | 3,018.7 | 2,718.7 | 2,740.4 | 2,740.4 | 21.7 | 0.8% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 576.8 | 1,173.1 | 1,173.1 | 1,173.1 | 1,194.8 | 1,194.8 | 21.7 | 1.8% |
| 1061 CIP Rcpts (Other) | 163.2 | 1,845.6 | 1,845.6 | 1,545.6 | 1,545.6 | 1,545.6 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 576.8 | 1,173.1 | 1,173.1 | 1,173.1 | 1,194.8 | 1,194.8 | 21.7 | 1.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 163.2 | 1,845.6 | 1,845.6 | 1,545.6 | 1,545.6 | 1,545.6 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 3 | 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: Alaska Bureau of Highway Patrol (3073)
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 | 3,018.7 | 965.1 | 121.0 | 1,123.8 | 163.7 | 645.1 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 1,173.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,845.6 | | | | | | | | | | |
| Subtotal | | 3,018.7 | 965.1 | 121.0 | 1,123.8 | 163.7 | 645.1 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -161.1 | -25.0 | 186.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Alaska Wildlife Troopers for Program Alignment | Trout | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -300.0 | | | | | | | | | | |
| Transfer authority to Alaska Wildlife Troopers for anticipated revenue from the National Oceanic and Atmospheric Administration/National Marine Fisheries Service Joint Enforcement Agreement for marine fisheries patrol improvements. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,718.7 | 804.0 | 96.0 | 1,309.9 | 163.7 | 345.1 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 21.7 | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.7 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$21.7 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.2 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$15.3 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.2 | | | | | | | | | | | | |
| Subtotal | | 2,740.4 | 825.7 | 96.0 | 1,309.9 | 163.7 | 345.1 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,740.4 | 825.7 | 96.0 | 1,309.9 | 163.7 | 345.1 | 0.0 | 0.0 | 3 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Highway Patrol (3073)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 87.8 | 96.0 | 96.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 87.8 | 96.0 | 96.0 |
| 2000 | In-State Employee Travel | Instate Travel costs for State Troopers to enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol activities. | 8.5 | 13.0 | 13.0 |
| 2001 | In-State Non-Employee Travel | Instate Travel costs for non-employee police officers to jointly enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol joint enforcement activities. | 5.1 | 5.0 | 5.0 |
| 2002 | Out of State Employee Travel | Out of state travel costs for State Troopers to attend training courses in support of the Bureau of Highway Safety patrol activities. | 27.1 | 27.0 | 27.0 |
| 2003 | Out of State Non-Employee Travel | Out of state travel to attend training courses in support of the Bureau of Highway Safety patrol joint enforcement activities. | 47.1 | 51.0 | 51.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 87.9 | 1,309.9 | 1,309.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 87.9 | 1,309.9 | 1,309.9 |
| 3000 | Education Services | Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations. | 5.2 | 48.4 | 48.4 |
| 3001 | Financial Services | Financial services | 0.0 | 5.0 | 5.0 |
| 3003 | Information Technology | Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement. | 0.4 | 40.0 | 40.0 |
| 3004 | Telecommunications | Long distance, local, cellular, and basic telephone equipment purchases. | 0.0 | 40.0 | 40.0 |
| 3005 | Health Services | Medical services provided by Alaska Highway Safety Office for DUI enforcement. | 0.0 | 40.0 | 40.0 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 0.0 | 40.0 | 40.0 |
| 3008 | Utilities | Utilities Expenses | 0.0 | 87.5 | 87.5 |
| 3009 | Structure/Infrastructure/Land | Space expense for evidence storage and room rentals (training). | 8.5 | 29.0 | 29.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of communication equipment, electronics, and law enforcement equipment. | 0.0 | 10.0 | 10.0 |
| 3011 | Other Services | Printing, copier service, and honorariums for presenters/trainers. | 0.0 | 60.0 | 60.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 87.9 | 1,309.9 | 1,309.9 |
| 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. Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | 24.6 | 26.0 | 26.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN) | -0.1 | 5.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT Core, MICS Mainframe, Server Hosting, SQL Licensing, MS Licensing Chargebacks | 0.0 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 0.6 | 2.0 | 2.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 0.4 | 1.5 | 1.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 2.9 | 8.0 | 8.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal Services. | 0.0 | 1.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 1.0 | 3.0 | 3.0 |
| 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. | 1.2 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 87.9 | 1,309.9 | 1,309.9 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance. | 35.0 | 806.0 | 806.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) Interdepartmental service contracts. | 8.1 | 3.6 | 3.6 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) Contractual charges applied to the various Dept of Transportation agreements for the Bureau of Highway Patrol. | 0.0 | 44.6 | 44.6 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation and DPS Office of Professional Services. | 0.0 | 1.7 | 1.7 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 2.7 | 163.7 | 163.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 2.7 | 163.7 | 163.7 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 2.6 | 52.5 | 52.5 |
| 4002 | Household/Institutional | Clothing, uniforms, cleaning, food and non-food supplies. | 0.0 | 50.0 | 50.0 |
| 4004 | Safety | Law enforcement supplies, communications, ammunition, and other safety supplies. | 0.0 | 50.0 | 50.0 |
| 4006 | Signs and Markers | Aerial targets for mapping and surveying with related accessories. | 0.1 | 0.2 | 0.2 |
| 4015 | Parts and Supplies | Parts and supplies used to repair and maintain equipment. | 0.0 | 11.0 | 11.0 |

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

Component: Alaska Bureau of Highway Patrol (3073)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 345.1 | 345.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 345.1 | 345.1 |
| 5004 | Equipment | Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. | 0.0 | 145.1 | 145.1 |
| 5004 | Equipment | Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment. | 0.0 | 200.0 | 200.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

| Revenue Type (OMB Fund Code) | | | | FY2024 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2023 Actuals | Management Plan | FY2025 Governor |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 201.1 | 1,545.6 | 1,545.6 |
| 5351 Capital Improvement Project | | CIP Receipt authority for all Highway Safety Patrol Campaigns. To include: DUI HVE, DUI CIOT, TraCS Statewide Project, TraCS DUI & Related Forms, TraCS National Model Mtg Travel Scholarship, Annual DRE Training, Speed Fatality Reduction, Statewide DRE, and the Federal National Highway Traffic Safety Administration Grant for Highway Safety Improvement (HSIP). | 201.1 | 1,545.6 | 1,545.6 |
| Inter-Agency | | | | | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 73.8 | 910.0 | 910.0 |
| With Department of Administration | | | | 30.4 | 46.6 | 46.6 |
| With Department of Public Safety | | | | 8.0 | 54.9 | 54.9 |
| With Department of Transportation and Public Facilities | | | | 35.4 | 807.5 | 807.5 |
| With Department of Law | | | | 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 Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | | 24.6 | 26.0 | 26.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | | -0.1 | 5.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Non-telecommunications (LAN/WAN & APSIN) | | 0.0 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | | 0.6 | 2.0 | 2.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | | 0.4 | 1.5 | 1.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | | 2.9 | 8.0 | 8.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal Services. | | 0.0 | 1.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | | 1.0 | 3.0 | 3.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|--|--|----------------|------------------------|-----------------|
| 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. | 1.2 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 35.0 | 806.0 | 806.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | Interdepartmental service contracts. | 8.1 | 3.6 | 3.6 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Contractual charges applied to the various Dept of Transportation agreements for the Bureau of Highway Patrol. | 0.0 | 44.6 | 44.6 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation and DPS Office of Professional Services. | 0.0 | 1.7 | 1.7 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

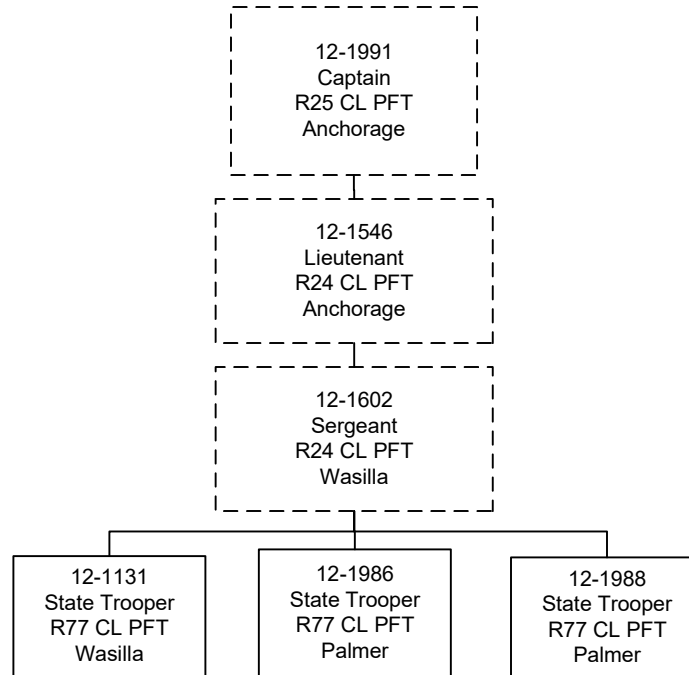
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-1131 | State Trooper | FT | P | AA | Wasilla | 99 | 77K / L | 12.0 | | 111,210 | 5,538 | 18,448 | 73,916 | 209,112 | 209,112 |
| 12-1986 | State Trooper | FT | P | AA | Palmer | 100 | 77C / D | 12.0 | | 99,320 | 4,932 | 16,151 | 67,903 | 188,306 | 188,306 |
| 12-1988 | State Trooper | FT | P | AA | Palmer | 100 | 77C / D | 12.0 | | 99,320 | 4,972 | 17,074 | 68,294 | 189,660 | 189,660 |
| | | | | | | | | | | | | | Total Salary Costs: | 309,850 | |
| | | | | | | | | | | | | | Total COLA: | 15,442 | |
| | | | | | | | | | | | | | Total Premium Pay: | 51,673 | |
| | | | | | | | | | | | | | Total Benefits: | 210,113 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 587,078 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.94%: | (11,412) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 575,666 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 250,000 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 825,666 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 587,078 | 575,666 | 100.00% |
| Total PCN Funding: | 587,078 | 575,666 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|---|----------------|----------------|
| 1004 Capital Improvement Project Receipts | 250,000 | 100.00% |
| Total Lump Sum Funding: | 250,000 | 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: Alaska Bureau of Highway Patrol (3073)
FY2025 Governor's Budget
Position Totals: 3 PFT



PCN 12-1991 is budgeted under Alaska
Bureau of Investigation (2744)
PCNs 12-1546 & 12-1602 are budgeted
under Statewide Drug and Alcohol
Enforcement Unit (3052)

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary

Component: Alaska Bureau of Judicial Services

Contribution to Department's Mission

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

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

Major Component Accomplishments in 2023

During FY2023, the following accomplishments occurred statewide in all the judicial services offices:

- Prisoners transported: 52,335
- Warrants received: 9,550
- Warrants served or closed: 6,493
- Writs received: 12,060
- Domestic Violence orders received: 2,565
- Court documents served: 15,354
- Fugitive from justice: 65

Key Component Challenges

The statewide rollout of the Alaska Report Management System (ARMS) has not been accompanied by a consistent and reliable adoption of methods for collecting and reporting Judicial Services (JS) statistics by the JS units. This is partly due to the organizational and geographical diversity of the JS units, which operate under different chains of command and have different processes.

FY2023 saw a rise in the number of prisoner transports, mainly due to the backlog caused by the pandemic and the subsequent cutback in services offered by the Alaska Court System. JS units, the Alaska Court System, and Department of Corrections (DOC) devised new methods of conducting hearings from the jails using electronic media. Court activity did not start to return to normal levels until July 2022.

Public screening points at the courthouses, manned by contracted security services, present regular challenges for department staff. These screenings have discovered prohibited items on a regular basis, many of which require a Court Services Officer response.

The JS Anchorage unit often aids the Alaska State Trooper (AST) detachments for trial security, prisoner transportation, and judiciary protection.

When there are insufficient CSOs to fulfill statutorily required duties, troopers are obligated to fill in the gap. Filling the vacant CSO positions in JS Anchorage, as well as the CSO positions embedded within the AST detachments throughout the state continues to be a priority for the department.

Significant Changes in Results to be Delivered in FY2025

Anchorage JS continues to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential. This new effort began in FY2021. For example, if a defendant has multiple open felony cases in Kenai combined with a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

JS units continue to provide for extradition of out of state fugitives with an average of one to two per week (65 total in FY2023). The division moved 34,257 prisoners in FY2022 and 52,335 prisoners in FY2023. This number is expected to continue to increase as court activities increase. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

The department's Recruitment Unit is making a substantial effort to fill the recent vacancies in the CSO job class. CSO job postings now run concurrently with Alaska State Trooper job postings, providing year-round opportunity to enter the application process.

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)

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

| Alaska Bureau of Judicial Services 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 | 34 | 34 | Annual Salaries | 2,683,584 |
| Part-time | 0 | 0 | COLA | 116,182 |
| Nonpermanent | 0 | 0 | Premium Pay | 20,412 |
| | | | Annual Benefits | 1,794,496 |
| | | | <i>Less 5.14% Vacancy Factor</i> | <i>(237,074)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 34 | 34 | Total Personal Services | 4,377,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Court Services Officer | 24 | 0 | 0 | 0 | 24 |
| Criminal Justice Technician 1 | 1 | 0 | 0 | 0 | 1 |
| Lieutenant DPS | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 4 | 0 | 0 | 0 | 4 |
| Office Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Sergeant DPS | 2 | 0 | 0 | 0 | 2 |
| Totals | 34 | 0 | 0 | 0 | 34 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
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 | 3,708.2 | 4,258.1 | 4,258.1 | 4,216.7 | 4,377.6 | 4,377.6 | 160.9 | 3.8% | |
| 2000 Travel | 2.0 | 12.0 | 12.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 3000 Services | 575.5 | 582.3 | 582.3 | 595.0 | 595.0 | 595.0 | 0.0 | 0.0% | |
| 4000 Commodities | 100.8 | 50.5 | 50.5 | 92.2 | 92.2 | 92.2 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 6.0 | 6.0 | 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 | 4,386.5 | 4,908.9 | 4,908.9 | 4,908.9 | 5,069.8 | 5,069.8 | 160.9 | 3.3% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,349.3 | 4,849.0 | 4,849.0 | 4,849.0 | 5,006.9 | 5,006.9 | 157.9 | 3.3% | |
| 1005 GF/Prgm (DGF) | 37.2 | 59.9 | 59.9 | 59.9 | 62.9 | 62.9 | 3.0 | 5.0% | |
| Unrestricted General (UGF) | 4,349.3 | 4,849.0 | 4,849.0 | 4,849.0 | 5,006.9 | 5,006.9 | 157.9 | 3.3% | |
| Designated General (DGF) | 37.2 | 59.9 | 59.9 | 59.9 | 62.9 | 62.9 | 3.0 | 5.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 34 | 34 | 34 | 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: Alaska Bureau of Judicial Services (2885)
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 | 4,908.9 | 4,258.1 | 12.0 | 582.3 | 50.5 | 6.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| 1004 Gen Fund | | 4,849.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 59.9 | | | | | | | | | | |
| Subtotal | | 4,908.9 | 4,258.1 | 12.0 | 582.3 | 50.5 | 6.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -41.4 | -7.0 | 12.7 | 41.7 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and capital outlay for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,908.9 | 4,216.7 | 5.0 | 595.0 | 92.2 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 160.9 | 160.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 157.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.0 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$160.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.5 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$1.8 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$21.1 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$91.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$45.0 | | | | | | | | | | | | |
| Subtotal | | 5,069.8 | 4,377.6 | 5.0 | 595.0 | 92.2 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 5,069.8 | 4,377.6 | 5.0 | 595.0 | 92.2 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.0 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 2.0 | 5.0 | 5.0 |
| 2000 | In-State Employee Travel | Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses. | 2.0 | 2.5 | 2.5 |
| 2001 | In-State Non-Employee Travel | Instate travel costs for non-employee travel. | 0.0 | 1.0 | 1.0 |
| 2002 | Out of State Employee Travel | Out of State travel for Court Service Officer training and conferences. | 0.0 | 1.5 | 1.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 575.5 | 595.0 | 595.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 575.5 | 595.0 | 595.0 |
| 3000 | Education Services | Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations. | 2.8 | 3.0 | 3.0 |
| 3001 | Financial Services | Mobile services. | 0.4 | 0.5 | 0.5 |
| 3004 | Telecommunications | Long distance, local, cellular, and basic telephone equipment purchases. | 10.2 | 10.5 | 10.5 |
| 3006 | Delivery Services | Delivery expenses | 0.4 | 0.5 | 0.5 |
| 3008 | Utilities | Solid waste services. | 0.3 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Vehicle related safety/security accessories. | 0.3 | 0.5 | 0.5 |
| 3011 | Other Services | Other services such as safety, print/copy/graphics, commission sales, etc. | 2.2 | 2.1 | 2.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT Core Services, OIT MICS | 198.0 | 221.0 | 198.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-Telecommunications (LAN/WAN & APSIN). | -1.0 | 12.5 | 12.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 6.8 | 7.0 | 7.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 0.4 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide (Dept) DOA Human Resources, | 32.5 | 33.0 | 33.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|---|---|--|------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 575.5 | 595.0 | 595.0 | |
| | | Direct Timekeeping AK Aspire (I/A transfer to DOA). | | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal Services. | 0.0 | 8.7 | 8.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | (Dept) Risk Management for property and overhead insurance. | 0.0 | 6.5 | 6.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 13.2 | 13.5 | 13.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.7 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training. | 23.1 | 23.0 | 23.0 |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 6.0 | 6.0 | 6.0 |
| 3036 | Inter-Agency Safety | PubSaf - AST Detachments (2325) | Interagency safety services | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 228.0 | 129.1 | 179.3 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Admin Services cost allocation. | 0.0 | 40.8 | 20.8 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Interdepartmental service contracts. | 51.1 | 52.0 | 52.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 22.8 | 15.6 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 100.8 | 92.2 | 92.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 100.8 | 92.2 | 92.2 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 21.5 | 21.0 | 21.0 |
| 4002 | Household/Institutional | Clothing, uniforms, cleaning, food and non-food supplies. | 15.3 | 15.0 | 15.0 |
| 4004 | Safety | Law enforcement supplies, communications, ammunition, and other safety supplies. | 64.0 | 56.2 | 56.2 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

| Revenue Type (OMB Fund Code) | | | | FY2024 | |
|--|-----------|---|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2023 Actuals | Management Plan | FY2025 Governor |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 37.2 | 59.9 | 62.9 |
| 5103 Program Receipts - Charges for Services | | GFPR revenues from process serving throughout Alaska. | 37.2 | 59.9 | 62.9 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|-------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 558.9 | 577.4 | 577.4 |
| With Department of Administration | | | | 274.7 | 305.5 | 282.5 |
| With Department of Public Safety | | | | 56.2 | 134.1 | 106.9 |
| With Department of Law | | | | 0.0 | 8.7 | 8.7 |
| With Department of Transportation and Public Facilities | | | | 228.0 | 129.1 | 179.3 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | OIT Core Services, OIT MICS | 198.0 | 221.0 | 198.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-Telecommunications (LAN/WAN & APSIN). | -1.0 | 12.5 | 12.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 6.8 | 7.0 | 7.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 0.4 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | (Dept) DOA Human Resources, Direct Timekeeping AK Aspire (I/A transfer to DOA). | 32.5 | 33.0 | 33.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal Services. | 0.0 | 8.7 | 8.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | (Dept) Risk Management for property and overhead insurance. | 0.0 | 6.5 | 6.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 13.2 | 13.5 | 13.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.7 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training. | 23.1 | 23.0 | 23.0 |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 6.0 | 6.0 | 6.0 |
| 3036 | Inter-Agency Safety | PubSaf - AST Detachments (2325) | Interagency safety services | 0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|-----------------------|-------------------------------|------------------------|
| 3037 State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 228.0 | 129.1 | 179.3 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Admin Services cost allocation. | 0.0 | 40.8 | 20.8 |
| 3038 Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Interdepartmental service contracts. | 51.1 | 52.0 | 52.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 22.8 | 15.6 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Bureau of Judicial Services (2885)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1157 | Sergeant DPS | FT | P | AA | Anchorage | 100 | 79D / E | 12.0 | | 118,854 | 5,109 | 756 | 69,657 | 194,376 | 194,376 |
| 12-1170 | Office Assistant 3 | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 42,629 | 3,035 | 0 | 37,137 | 82,801 | 82,801 |
| 12-1172 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 45,106 | 3,211 | 0 | 38,187 | 86,504 | 86,504 |
| 12-1304 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24Q / R | 12.0 | | 185,485 | 0 | 756 | 100,845 | 287,086 | 287,086 |
| 12-1445 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A | 12.0 | | 37,791 | 2,690 | 0 | 35,086 | 75,567 | 75,567 |
| 12-1513 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 41,399 | 2,947 | 0 | 36,616 | 80,962 | 80,962 |
| 12-1515 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A | 12.0 | | 37,791 | 2,690 | 0 | 35,086 | 75,567 | 75,567 |
| 12-1618 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79M / N | 12.0 | | 142,046 | 6,100 | 756 | 79,486 | 228,388 | 228,388 |
| 12-1683 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74L | 12.0 | | 90,730 | 3,908 | 756 | 57,738 | 153,132 | 153,132 |
| 12-1684 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C / D | 12.0 | | 73,712 | 3,181 | 756 | 50,526 | 128,175 | 128,175 |
| 12-1686 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C | 12.0 | | 72,758 | 3,140 | 756 | 50,122 | 126,776 | 126,776 |
| 12-1687 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C / D | 12.0 | | 75,483 | 3,256 | 756 | 51,277 | 130,772 | 130,772 |
| 12-1688 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74K / L | 12.0 | | 88,539 | 3,814 | 756 | 56,810 | 149,919 | 149,919 |
| 12-1689 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74A | 12.0 | | 67,600 | 2,920 | 756 | 47,936 | 119,212 | 119,212 |
| 12-1690 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74O | 12.0 | | 101,338 | 4,361 | 756 | 62,234 | 168,689 | 168,689 |
| 12-1691 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74K / L | 12.0 | | 88,949 | 3,832 | 756 | 56,984 | 150,521 | 150,521 |
| 12-1692 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C / D | 12.0 | | 75,347 | 3,251 | 756 | 51,219 | 130,573 | 130,573 |
| 12-1694 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74J | 12.0 | | 84,282 | 3,632 | 756 | 55,006 | 143,676 | 143,676 |
| 12-1695 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74E / F | 12.0 | | 79,021 | 3,408 | 756 | 52,776 | 135,961 | 135,961 |
| 12-1697 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74A | 12.0 | | 67,600 | 2,920 | 756 | 47,936 | 119,212 | 119,212 |
| 12-1713 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74A | 12.0 | | 67,600 | 2,920 | 756 | 47,936 | 119,212 | 119,212 |
| 12-1772 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74L | 12.0 | | 90,730 | 3,908 | 756 | 57,738 | 153,132 | 153,132 |
| 12-1776 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74F / J | 12.0 | | 84,029 | 3,622 | 756 | 54,898 | 143,305 | 143,305 |
| 12-1781 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 41,399 | 2,947 | 0 | 36,616 | 80,962 | 16,192 |
| 12-1930 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74M / N | 12.0 | | 97,677 | 4,204 | 756 | 60,683 | 163,320 | 163,320 |
| 12-1931 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74O / P | 12.0 | | 102,289 | 4,401 | 756 | 62,637 | 170,083 | 170,083 |
| 12-1943 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74D / E | 12.0 | | 76,473 | 3,299 | 756 | 51,696 | 132,224 | 132,224 |
| 12-1950 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74D / E | 12.0 | | 77,039 | 3,323 | 756 | 51,936 | 133,054 | 133,054 |
| 12-1963 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C / D | 12.0 | | 73,712 | 3,181 | 756 | 50,526 | 128,175 | 128,175 |
| 12-1964 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C | 12.0 | | 72,758 | 3,140 | 756 | 50,122 | 126,776 | 126,776 |
| 12-1966 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74D / E | 12.0 | | 76,473 | 3,299 | 756 | 51,696 | 132,224 | 132,224 |
| 12-1967 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74C / D | 12.0 | | 73,712 | 3,181 | 756 | 50,526 | 128,175 | 128,175 |
| 12-1968 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74D / E | 12.0 | | 76,049 | 3,281 | 756 | 51,517 | 131,603 | 131,603 |
| 12-2137 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 57,184 | 4,071 | 0 | 43,305 | 104,560 | 104,560 |

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

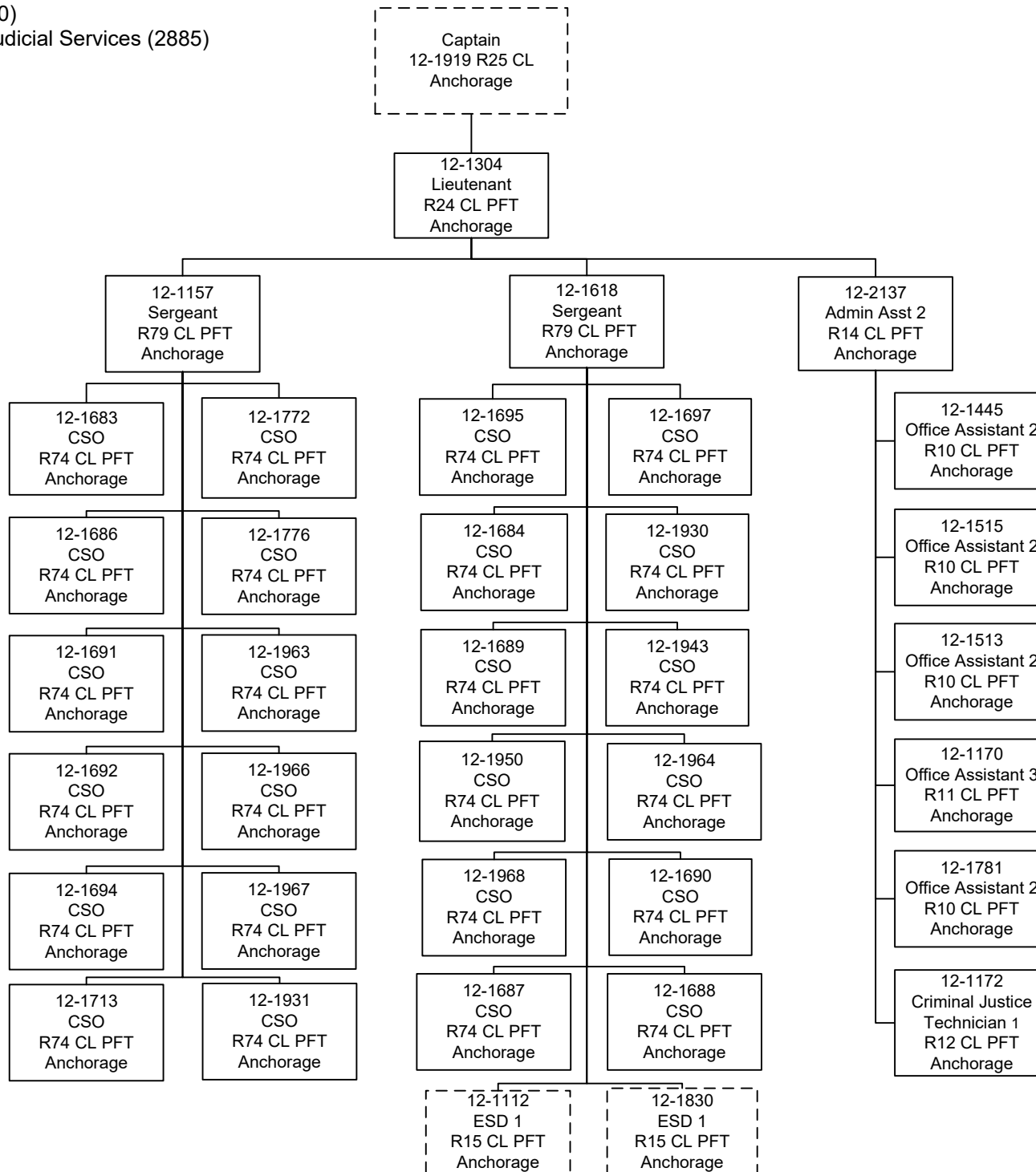
Scenario: FY2025 Governor (20959)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

| 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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 2,683,584 |
| | | | | | | | | | | | | | | Total COLA: | 116,182 |
| | Full Time Positions: | 34 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 20,412 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,794,496 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 34 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 408.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 4,614,674 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.14%: | (237,074) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,377,600 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,377,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 4,549,904 | 4,316,158 | 98.60% |
| 1005 General Fund/Program Receipts | 64,770 | 61,442 | 1.40% |
| Total PCN Funding: | 4,614,674 | 4,377,600 | 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: Alaska Bureau of Judicial Services (2885)
 FY2025 Governor's Budget
 Position Totals: 34 PFT



CSO – Court Services Officer
 ESD – Emergency Services Dispatcher

PCN 12-1919 budgeted under
 AST Detachments (2325)
 PCNs 12-1112 and 12-1830
 budgeted under Anchorage
 Dispatch Services (3346)

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Prisoner Transportation Component Budget Summary

Component: Prisoner Transportation**Contribution to Department's Mission**

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

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Major Component Accomplishments in 2023

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased 53 percent from FY2022 to FY2023. The division moved 34,257 prisoners in FY2022 and 52,335 prisoners in FY2023. This number increased dramatically as COVID-19 impacts are mitigated, and the Alaska Court System resumes normal activities.

There were no prisoner escapes, and no significant injuries to any personnel during prisoner transports throughout the year.

Key Component Challenges

The cost of prisoner transports depends greatly on the amount of time the Alaska Court System (ACS) provides to Judicial Services (JS) to arrange transport, the types of transport available, and the availability of officers to staff the transport. Additionally, JS must always consider public safety when arranging transport of prisoners who pose greater risk. The Alaska Court System (ACS) and the Department of Corrections (DOC) decide when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety's assistance to balance the inmate population among different institutions.

Anchorage JS continues to work with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential; this new effort began in FY2021 and is a significant departure from past practice. For example, if a defendant has multiple open felony cases in Kenai and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

Significant Changes in Results to be Delivered in FY2025

AST anticipates an increase of prisoner moves as well as a rise in court security as court activity continues to normalize. The ACS currently has an extensive backlog of cases requiring hearings in addition to the new cases added daily. Electronic monitoring is not expected to reduce the increase in prisoner moves, only to marginally slow the growth.

Initial statistics from FY2023 indicate there is an increase in prisoner transports, as the court system recovers from the impacts of public health restrictions and resumes normal activity.

AST continues to coordinate with the ACS and DOC to install and implement video conferencing capabilities, to minimize the impacts of the anticipated increase in moves. As technology infrastructure advances, additional options in the use of video systems may become available. While this may reduce the number of transports, there will be increased service and equipment costs associated with the annual operations of the

video conferencing systems.

AST's priority is to continue to provide prisoner transport with no escapes.

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)

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

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512)
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 | 9.5 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 2000 Travel | 1,040.1 | 1,252.5 | 1,252.5 | 1,085.5 | 1,085.5 | 1,085.5 | 0.0 | 0.0% |
| 3000 Services | 926.8 | 416.8 | 416.8 | 900.0 | 900.0 | 900.0 | 0.0 | 0.0% |
| 4000 Commodities | 5.4 | 20.0 | 20.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 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 | 1,981.8 | 1,704.3 | 1,704.3 | 2,010.5 | 2,010.5 | 2,010.5 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,954.4 | 1,634.3 | 1,634.3 | 1,940.5 | 1,940.5 | 1,940.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 27.4 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,954.4 | 1,634.3 | 1,634.3 | 1,940.5 | 1,940.5 | 1,940.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 27.4 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 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: Prisoner Transportation (512)
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 | 1,704.3 | 15.0 | 1,252.5 | 416.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,634.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 70.0 | | | | | | | | | | |
| Subtotal | | 1,704.3 | 15.0 | 1,252.5 | 416.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -167.0 | 177.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority from Alaska State Trooper Detachments for Program Alignment | Trin | 306.2 | 0.0 | 0.0 | 306.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 306.2 | | | | | | | | | | |
| Transfer authority from Alaska State Trooper Detachments to restore authority to pre-pandemic levels and allow for department aircraft charges. | | | | | | | | | | | | |
| Subtotal | | 2,010.5 | 15.0 | 1,085.5 | 900.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,010.5 | 15.0 | 1,085.5 | 900.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Prisoner Transportation (512)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 1,040.1 | 1,085.5 | 1,085.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 1,040.1 | 1,085.5 | 1,085.5 |
| 2000 | In-State Employee Travel | Cost of transporting prisoners, and other individual in custody, within Alaska. | 363.9 | 450.0 | 450.0 |
| 2001 | In-State Non-Employee Travel | Instate travel costs for non-employee (individuals in custody & prisoners) performed by local government police officer, village public safety officers, village police officers, and court service officers. | 535.6 | 505.0 | 505.0 |
| 2002 | Out of State Employee Travel | Cost of transporting prisoners, and other individual in custody, between Alaska and other locations. | 124.3 | 115.0 | 115.0 |
| 2003 | Out of State Non-Employee Travel | Out of state travel costs for transporting non-employees (individuals in custody & prisoners) between Alaska and other locations performed by local government police officer, village public safety officers, village police officers, and court service officers. | 16.3 | 15.5 | 15.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Prisoner Transportation (512)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 926.8 | 900.0 | 900.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | | 926.8 | 900.0 | 900.0 |
| 3033 | Inter-Agency Aircraft | PubSaf - Aircraft Section (2537) | RSA with DPS Aircraft for costs to transport prisoners. | 786.8 | 760.0 | 760.0 |
| 3036 | Inter-Agency Safety | Correct - Department-wide | RSA with Corrections for costs to transport prisoners between state correctional facilities, hospitals, mental health facilities, courts, etc. | 140.0 | 140.0 | 140.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Prisoner Transportation (512)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.4 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 5.4 | 10.0 | 10.0 |
| 4000 | Business | Business supplies such as pens, office paper, etc. | 0.0 | 1.0 | 1.0 |
| 4002 | Household/Institutional | Clothing, uniforms, cleaning, food and non-food supplies. | 5.4 | 8.0 | 8.0 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.0 | 1.0 | 1.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Prisoner Transportation (512)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 27.4 | 70.0 | 70.0 |
| 5301 Inter-Agency Receipts | | IA Revenues from escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API), or to a community with a hospital providing local designated treatment and evaluation services. | 27.4 | 70.0 | 70.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Prisoner Transportation (512)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 926.8 | 900.0 | 900.0 |
| With Department of Public Safety | | | | 786.8 | 760.0 | 760.0 |
| With Department of Corrections | | | | 140.0 | 140.0 | 140.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3033 Inter-Agency Aircraft | PubSaf - Aircraft Section (2537) | RSA with DPS Aircraft for costs to transport prisoners. | | 786.8 | 760.0 | 760.0 |
| 3036 Inter-Agency Safety | Correct - Department-wide | RSA with Corrections for costs to transport prisoners between state correctional facilities, hospitals, mental health facilities, courts, etc. | | 140.0 | 140.0 | 140.0 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Search and Rescue Component Budget Summary

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

- Initiate search and rescue (SAR) action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Coordinate aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.
- Maintain, repair, supply, and track portable Alaska Land Mobile Radio (ALMR) for Department of Public Safety commissioned personnel to include Alaska State Troopers, Alaska Wildlife Troopers, Fire Life and Safety and Court Service Officers.

Major Component Accomplishments in 2023

The department responded to 506 SAR related incidents in FY2023, in comparison to 511 incidents in FY2022. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. More than 678 persons were assisted, located, or recovered, in comparison to 805 persons in FY2022.

The department issued seven Silver Alerts and three Amber Alerts.

The department and SAR partners statewide responded to more than 60 emergency beacon alerts (102 in FY2022) and 36 reported aircraft crashes (30 in FY2022); these incidents included six aircraft fatality crashes, six aircraft injury crashes, and 24 aircraft crashes involving property damage only.

The department partnered with the Alaska Avalanche Information Center under contract to provide backcountry safety training to the public in Anchorage, Mat-Su, Copper River Basin, Fairbanks, Juneau, Sitka, Ketchikan, Mt. Edgecumbe, Skagway, Haines, Valdez, Thompson Pass, Kenai, and Summit Lake.

The department continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination, and administrative support. ASARA's mission is to provide volunteer SAR teams with funding for training and equipment, advocacy at the local and state level, and liaison with the department.

Under ASARA, the Alaska Incident Management Team (AIMT-SAR) strives to provide AST with a well-trained team to manage SAR missions which are large scale, complex, or extend into multiple operational periods. The team is also trained to provide virtual search support and plans.

SAR operations are complex and challenging missions that require coordination and cooperation among different agencies and resources. One of the resources that has been increasingly utilized in SAR operations is the Tactical Flight Officer (TFO). A TFO is a trained law enforcement officer who assists the pilot in operating the aircraft and provides aerial support to ground units. The department is relying heavily on SAR operations. For example, TFOs can use advanced equipment such as infrared cameras, night vision goggles, and mapping systems to locate missing persons, track suspects, or assess hazards. TFOs can also communicate with ground units and other aircraft to relay information and coordinate actions. TFOs enhance the safety and effectiveness of SAR operations by providing a valuable perspective and assistance from the air.

Key Component Challenges

Environmental factors in Alaska are unpredictable, making every SAR an emergency. The department is statutorily required to provide SAR operations for lost, missing, and the recovery of deceased persons on land. The department is responsible for land-based services regardless of location. The department receives assistance from federal, state, local, and volunteer agencies to perform this function. SAR decisions are based upon the likelihood of mission success under acceptable search conditions. The safety of searchers when evaluating the conditions is the highest priority. The department provides technical expertise and support to local SAR teams, local police departments, and VPSO personnel.

As the civil authority for Alaska search and rescue, the department must exhaust all available resources prior to requesting military assistance through the 11th Air Force Rescue Coordination Center on Joint Base Elmendorf-Richardson during land search and rescue missions. The U.S. Coast Guard (USCG) is responsible for SAR operations at sea, and frequently assists the department with searches along Alaska's coastline. The U.S. Air Force has responsibility for searches of downed or missing aircraft, and like the USCG, will frequently assist the department during searches. Volunteers in communities across the state are often used in searches. This reliance on local assets and the use of volunteer resources is the primary responsibility of the department on search and rescue missions. When local resources are unavailable or unable to make the most effective rescue, the department will turn to the military for assistance. Maritime and inland searches involving USCG, or Air Force assets are not traditionally billed to the department in accordance with joint Memorandums of Understanding.

Significant Changes in Results to be Delivered in FY2025

The department will continue to support volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. The department expects to assist new volunteer organizations within the state to become operationally ready to respond to SAR operations. The department continues to identify gaps in response capabilities and finds ways to correct these discrepancies with training, inter-agency cooperation or partnerships. The department will continue to build quality relationships with local, state, and federal partners statewide to make SAR responses more efficient and effective for the citizens of Alaska.

The department will continue to develop bench strength for the SAR Coordinator position to include the State Emergency Operations Center – Emergency Management section.

The department is committed to modernizing the radio inventory by upgrading more users to Time Division Multiple Access capable radios, which will be mandatory by December of 2026. This upgrade should include all aircraft and vessel borne radios. Moreover, the department will use the APX Next radio systems by Motorola in areas that are not covered by ALMR radio network. These systems will allow for seamless integration with cellular communications networks, enhancing officer safety and improving service to the public in underserved rural areas of the state.

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)
Search & Rescue (AS 18.60.115 - AS 18.60.175)
Department to assist other agencies (AS 18.65.090)
Missing Persons Information Clearinghouse (AS 18.65.600 – AS 18.65.660)
Law Enforcement Use of Unmanned Aircraft Systems (AS 18.65.900 – AS 18.65.909)
Search and Rescue of Person (13AAC 20.005 – 13AAC 20.035)

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

Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (513)
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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 21.6 | 60.0 | 60.0 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0% |
| 3000 Services | 106.1 | 180.0 | 180.0 | 227.5 | 227.5 | 227.5 | 0.0 | 0.0% |
| 4000 Commodities | 25.8 | 77.0 | 77.0 | 77.0 | 77.0 | 77.0 | 0.0 | 0.0% |
| 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 | 153.5 | 317.0 | 317.0 | 317.0 | 317.0 | 317.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 153.5 | 317.0 | 317.0 | 317.0 | 317.0 | 317.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 153.5 | 317.0 | 317.0 | 317.0 | 317.0 | 317.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 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: Search and Rescue (513)
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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 317.0 | 0.0 | 60.0 | 180.0 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 317.0 | | | | | | | | | | |
| | Subtotal | 317.0 | 0.0 | 60.0 | 180.0 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -47.5 | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 317.0 | 0.0 | 12.5 | 227.5 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 317.0 | 0.0 | 12.5 | 227.5 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Search and Rescue (513)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 21.6 | 12.5 | 12.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 21.6 | 12.5 | 12.5 |
| 2000 | In-State Employee Travel | Travel for search and rescue missions or to attend specialized training. | 9.5 | 2.5 | 2.5 |
| 2001 | In-State Non-Employee Travel | Volunteer search and rescue mission travel. | 12.1 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Search and Rescue (513)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 106.1 | 227.5 | 227.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 106.1 | 227.5 | 227.5 |
| 3000 | Education Services | Emergency response public education training courses, conferences, workshops and memberships. | 12.0 | 45.0 | 45.0 |
| 3004 | Telecommunications | Phone and cellular service. | 0.6 | 2.0 | 2.0 |
| 3006 | Delivery Services | Freight, postage or courier services. | 0.3 | 2.0 | 2.0 |
| 3008 | Utilities | Propane or other utility costs in support of SAR missions. | 0.0 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Room and space rental for conferences or meetings. | 0.1 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | Equipment maintenance, improvement or repair costs. | 31.1 | 64.5 | 64.5 |
| 3011 | Other Services | Other services in support of public awareness, training or program manual printing costs. | -0.1 | 15.0 | 15.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide RSA with DOT for headquarters yard maintenance and snow removal. | 0.1 | 2.0 | 2.0 |
| 3033 | Inter-Agency Aircraft | PubSaf - Aircraft Section (2537) RSA with AWT aircraft section for use of state aircraft during missions. | 62.0 | 92.0 | 92.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Search and Rescue (513)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 25.8 | 77.0 | 77.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 25.8 | 77.0 | 77.0 |
| 4000 | Business | Consumable office supplies used for training materials or command post demonstrations. | 1.6 | 5.0 | 5.0 |
| 4002 | Household/Institutional | Field rations or food for search and rescue volunteers, special protective gear or other welfare items. | 1.1 | 5.0 | 5.0 |
| 4004 | Safety | Safety and first aid supplies. | 4.6 | 8.0 | 8.0 |
| 4013 | Lube Oils/Grease/Solvents | Maintenance supplies for emergency equipment. | 0.3 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Parts used for repairs and maintenance on emergency equipment. | 1.0 | 7.0 | 7.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment purchased for search and rescue missions. | 1.3 | 3.0 | 3.0 |
| 4020 | Equipment Fuel | Search and rescue vehicle fuel. | 15.9 | 47.0 | 47.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Search and Rescue (513)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|----------------------------------|--|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 62.1 | 94.0 | 94.0 |
| With Department of Transportation and Public Facilities | | | | 0.1 | 2.0 | 2.0 |
| With Department of Public Safety | | | | 62.0 | 92.0 | 92.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | RSA with DOT for headquarters yard maintenance and snow removal. | 0.1 | 2.0 | 2.0 |
| 3033 | Inter-Agency Aircraft | PubSaf - Aircraft Section (2537) | RSA with AWT aircraft section for use of state aircraft during missions. | 62.0 | 92.0 | 92.0 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Rural Trooper Housing Component Budget Summary

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

Major Component Accomplishments in 2023

The Department of Public Safety continued converting existing housing into two-on/two-off housing options. This provided cost savings to the State for moving expenses and leasing. The department also implemented a work order request system for troopers to communicate issues directly with the facilities section and have them tracked. This allows the Facilities Section to respond to needs more efficiently and provides troopers with prompt and more frequent responses to their requests. It has also allowed the department to reduce the frequency of emergency-fix requests, which is a cost savings and has improved trooper morale.

The department began construction on a new trooper housing complex in Nome. The department continues to project-manage many maintenance requests and construction projects, including small and large procurements.

The department was awarded a grant from the United States Department of Housing and Urban Development associated with its Economic Development Initiative Community Project Funding. The award was \$2,982.3 and is targeted for use to acquire and repair trooper housing in outlying areas of Alaska and improve trooper posts.

Key Component Challenges

Accessibility to housing options is a key challenge to the Alaska State Troopers (AST), Alaska Wildlife Troopers (AWT), Court Service Officers (CSO), and Fire and Life Safety (FLS). Housing in rural hub locations is a necessary component to mitigate this challenge. Adequate housing is often scarce in the remote regions of the state because construction materials are difficult and expensive to transport and there are usually not enough resources in each community to easily build and maintain comfortable housing. In communities where the state leases housing, that housing is often the only option, and therefore, it becomes very expensive because the state lacks bargaining power with lessors. In communities where the state owns housing, there is often great difficulty finding contractors available and willing to travel to maintain the buildings, which increases expense. This includes shipping all necessary materials, which takes time, money, and the right weather conditions, making a simple maintenance project a logistical puzzle. The rising cost of transportation for people and goods has impacted on the department's ability to respond to these requests.

Affordable, decent housing is essential for retention of state troopers in rural Alaska. Experience has shown that if housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter. This results in increased and more frequent trooper moves to and from rural areas with substantial associated costs, as well as retention issues with trained troopers leaving employment rather than moving to areas with no or sub-standard housing.

The department currently has 65 housing units located in rural Alaska where housing is traditionally scarce. There are 13 state-owned units and 52 leased units in the following 21 communities: Aniak (2), Bethel (20), Cantwell (3), Coldfoot (1), Cordova (2), Dillingham (6), Dutch Harbor (1), Emmonak (1), Galena (3), Healy (1), Hoonah (1), Hooper Bay (1), King Salmon (4), Kotzebue (8), McGrath (1), Nenana (1), Nome (3), Selawik (1), St. Mary's (3), Togiak (1), and Unalakleet (1).

Another primary challenge is maintaining relationships and upholding expectations for lessors across the state,

coupled with troopers rotating through units. The department facilities section is located in Anchorage and unable to travel for every trooper check-in and check-out, which often leads to immediate renovation or maintenance requests when a trooper moves in. Such requests would typically be identified by lessors or facilities staff, but often neither are in the same community as the housing.

Significant Changes in Results to be Delivered in FY2025

The department is expanding its facilities section, which is the primary section responsible for maintaining rural trooper housing maintenance and leasing. This will provide more proactive care for rural trooper housing across the state, including quicker responses to maintenance requests, implementation of standard care expectations, and closer accountability for lessors to maintain housing at the contracted caliber.

Healthy, safe, and well-maintained housing is essential for retention of state troopers in rural Alaska. Current housing management is largely reactive in nature, resulting in costs that could have been avoided through preventative maintenance. Deferred maintenance funding and implementation of the Rural Trooper Housing rehabilitation program will allow the department to proactively manage and administer the program to ensure that troopers stationed at rural posts will have safe and habitable housing.

The department will continue to search for affordable, comfortable housing in rural areas. Repair needs will be identified, prioritized, and accomplished to the extent funding permits. Ongoing coordination between Department of Transportation/Public Facilities (DOT/PF) and contractors traveling to rural areas is important to maximize efforts to share travel costs and other expenses when possible.

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)

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

Component Detail All Funds
Department of Public Safety

Component: Rural Trooper Housing (515)
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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 2,440.3 | 4,107.5 | 4,107.5 | 4,711.0 | 4,711.0 | 5,101.0 | 390.0 | 8.3% |
| 4000 Commodities | 8.6 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 2,400.0 | 2,400.0 | 2,400.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 3,000.0 | 3,000.0 | 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 | 2,448.9 | 7,116.0 | 7,116.0 | 7,116.0 | 7,116.0 | 7,506.0 | 390.0 | 5.5% |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,324.6 | 2,082.4 | 2,082.4 | 2,082.4 | 2,082.4 | 2,472.4 | 390.0 | 18.7% |
| 1005 GF/Prgm (DGF) | 1,124.3 | 1,997.6 | 1,997.6 | 1,997.6 | 1,997.6 | 1,997.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 36.0 | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,324.6 | 2,082.4 | 2,082.4 | 2,082.4 | 2,082.4 | 2,472.4 | 390.0 | 18.7% |
| Designated General (DGF) | 1,124.3 | 1,997.6 | 1,997.6 | 1,997.6 | 1,997.6 | 1,997.6 | 0.0 | 0.0% |
| Other Funds | 0.0 | 36.0 | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 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: Rural Trooper Housing (515)
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 | 7,116.0 | 0.0 | 3.5 | 4,107.5 | 5.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,000.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,082.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,997.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 36.0 | | | | | | | | | | |
| Subtotal | | 7,116.0 | 0.0 | 3.5 | 4,107.5 | 5.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -3.5 | 603.5 | 0.0 | 2,400.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and grants and benefits for anticipated expenditures related to a federal Congressionally Directed Spending grant to support housing needs for troopers stationed in rural Alaska. | | | | | | | | | | | | |
| Subtotal | | 7,116.0 | 0.0 | 0.0 | 4,711.0 | 5.0 | 2,400.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Address Increasing Lease and Utility Costs for Rural Trooper Housing | Inc | 390.0 | 0.0 | 0.0 | 390.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 390.0 | | | | | | | | | | |
| The department is facing inflationary cost increases for its rural trooper housing units for utilities and rent. Between FY2021 and FY2023 overall electricity costs rose from \$166.0 to \$237.1, water and sewage costs rose from \$80.6 to \$88.4, and heating oil costs rose from \$184.8 to \$324.8. Lease costs increased by \$168.7. | | | | | | | | | | | | |
| An FY2023 appropriation for rural trooper housing leases will cover new lease cost for a 14-plex building in Nome and rising costs for an emergency lease extension for a 10-unit complex in Kotzebue but did not address rising costs of rent and utilities throughout the state. | | | | | | | | | | | | |
| Adding \$390.0 to the base budget will align the department's budget with actual costs for electricity, water, sewage, heating oil, and leases for posts throughout Alaska. | | | | | | | | | | | | |
| Totals | | 7,506.0 | 0.0 | 0.0 | 5,101.0 | 5.0 | 2,400.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Rural Trooper Housing (515)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 2,440.3 | 4,711.0 | 5,101.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 2,440.3 | 4,711.0 | 5,101.0 |
| 3000 | Education Services | Online training from Association of Communications Officials (APCO) | 1.0 | 5.0 | 5.0 |
| 3001 | Financial Services | Interest, penalties, and fines. | 0.6 | 1.3 | 1.3 |
| 3006 | Delivery Services | Delivery services | 0.4 | 1.0 | 1.0 |
| 3008 | Utilities | Gas, electric, water and sewer, and other utility costs for rural trooper housing units. | 687.3 | 1,355.0 | 1,500.0 |
| 3009 | Structure/Infrastructure/Land | Rural Trooper Housing unit lease costs. | 1,611.8 | 2,455.0 | 2,600.0 |
| 3010 | Equipment/Machinery | Rural Trooper Housing unit equipment repair and maintenance services. | 0.6 | 130.0 | 130.0 |
| 3011 | Other Services | Other Adjustments to compensate for GFPR=Revenue for FY23 | -47.7 | 510.7 | 510.7 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 174.5 | 200.0 | 200.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services (I/A transfer to DOL). | 0.7 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 11.1 | 13.0 | 13.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide Equipment expenses. | 0.0 | 38.0 | 138.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Rural Trooper Housing (515)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8.6 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 8.6 | 5.0 | 5.0 |
| 4000 | Business | Small equipment/tools for housing unit repairs. | 7.4 | 4.0 | 4.0 |
| 4002 | Household/Institutional | Washing machine. | 0.8 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical repairs for housing unit. | 0.3 | 0.5 | 0.5 |
| 4015 | Parts and Supplies | Small equipment, tools, plumbing parts, building material, and misc. supplies for housing unit repairs and maintenance. | 0.1 | 0.5 | 0.5 |

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

Component: Rural Trooper Housing (515)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------------|--------------------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | | 0.0 | 2,400.0 | 2,400.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | | 0.0 | 2,400.0 | 2,400.0 |
| 5002 | Structures and Infrastructure | PubSaf - Rural Trooper Housing (515) | Federal congressionally directed spending to support the acquisition of facilities, including housing, to establish Alaska State Trooper posts in rural Alaska locations. | 0.0 | 2,400.0 | 2,400.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Rural Trooper Housing (515)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 3,000.0 | 3,000.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Federal congressionally directed spending to support the acquisition of facilities, including housing, to establish Alaska State Trooper posts in rural Alaska locations. | 0.0 | 3,000.0 | 3,000.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,124.3 | 1,997.6 | 1,997.6 |
| 5118 Program Receipts Public Protection - Rent and Royalties | | Public Safety Employees Association (PSEA) contract negotiated housing, rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' payroll and deposited into the Rural Trooper Housing component. | 1,124.3 | 1,997.6 | 1,997.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 36.0 | 36.0 |
| 5301 Inter-Agency Receipts | PubSaf - Rural Trooper Housing (515) | Sublease #12-06-006 of Bethel rural trooper housing unit to DOTPF M&O. | 0.0 | 36.0 | 36.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Rural Trooper Housing (515)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 186.3 | 2,653.0 | 2,753.0 |
| With Department of Transportation and Public Facilities | | | | 174.5 | 200.0 | 200.0 |
| With Department of Law | | | | 0.7 | 2.0 | 2.0 |
| With Department of Administration | | | | 11.1 | 13.0 | 13.0 |
| With Department of Labor and Workforce Development | | | | 0.0 | 38.0 | 138.0 |
| With Department of Public Safety | | | | 0.0 | 2,400.0 | 2,400.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 174.5 | 200.0 | 200.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services (I/A transfer to DOL). | 0.7 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 11.1 | 13.0 | 13.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide | Equipment expenses. | 0.0 | 38.0 | 138.0 |
| 5002 | Structures and Infrastructure | PubSaf - Rural Trooper Housing (515) | Federal congressionally directed spending to support the acquisition of facilities, including housing, to establish Alaska State Trooper posts in rural Alaska locations. | 0.0 | 2,400.0 | 2,400.0 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Dispatch Services Component Budget Summary

Component: Dispatch Services

Contribution to Department's Mission

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

Core Services

- Provide professional public safety dispatch services to Department of Public Safety employees and other partner law enforcement personnel through agreements for department service areas.
- Provide professional dispatch services to members of the public for emergency and non-emergency services.
- Provide 911, call taking, and primary dispatch services for department areas of responsibility excluding the Kenai Peninsula, the Matanuska Susitna Borough, and Copper River basin areas currently being provided via contract vendor.
- Manage and oversee contracts that provide dispatch services to department members provided by contract vendors.
- Ensure dispatch vendors are in compliance with department policies and procedures through contract oversight.
- Manage training for department dispatch personnel to maintain a high level of professional dispatch services.
- Maintain Association of Public-Safety Communications Officials (APCO) accreditation for a dispatch training program.

Major Component Accomplishments in 2023

The Fairbanks Dispatch Center completed an upgrade of a phone system which was near its “end of life”, to a new system that is compliant with Next Gen 911 and Text 911 technology.

The initial steps of moving the Fairbanks Dispatch Center to a full Emergency Medical Dispatch (EMD) Center have been initiated and the purchase of EMD software required for this transition is in procurement.

Key Component Challenges

Dispatch services are core foundational services that are essential for any police agency. The department staffs a 24/7 dispatch center in Fairbanks that services most of the state’s geography and approximately 50 percent of department personnel. Dispatchers serve as the first contact for the public and often provide calming and necessary communication to a person in crisis until Troopers arrive. The department maintains two contracted dispatch centers that provide these services to the Mat-su (and Copper River Basin) and the Kenai Peninsula.

The State is experiencing hiring challenges in many job classes across state government. These challenges are magnified in hiring law enforcement and dispatch employees. The department has adjusted recruitment focus relating to the Emergency Services Dispatchers job class, adjusted training, and work assignments in the center to try to compensate for the lack of qualified applicants. As a recruitment and retention effort, the department entered into a letter of agreement with the Alaska State Employees Association for Emergency Services Dispatcher incentive pay which added a 30 percent increase to Emergency Services Dispatcher base hourly pay. This incentive pay agreement expires June 30, 2024.

The Emergency Services Dispatcher job class is classified as Administrative Support as opposed to Protective Services Workers-Nonsworn. This is likely informed by the federal classification which lists Public Safety Telecommunicators under Office and Administrative Support Occupations in the Bureau of Labor Statistics Standard Occupational Classification System. There have been extensive efforts to change this at the federal level in recognition of these positions as first responders.

Significant Changes in Results to be Delivered in FY2025

Dispatch Operations will continue with certification of Association of Public-Safety Communications Officials accreditation for dispatcher training.

Continued hiring efforts will occur to fill vacancies in the Dispatch Operations Center in Fairbanks.

Efforts will be made to continue standardize dispatch operations for department personnel statewide in both department owned and contracted dispatch centers. This process will be managed by the department Dispatch Program Coordinator and detachment Command personnel.

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)

Search & Rescue (AS 18.60.120 - AS 18.60.175)

| Contact Information |
|---|
| <p>Contact: Pam Halloran, Administrative Services Director Phone: (907) 456-5501 E-mail: pam.halloran@alaska.gov</p> |

| Dispatch Services 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 | 29 | 29 | Annual Salaries | 1,733,332 |
| Part-time | 0 | 0 | COLA | 123,408 |
| Nonpermanent | 0 | 0 | Premium Pay | 160,151 |
| | | | Annual Benefits | 1,363,472 |
| | | | <i>Less 4.47% Vacancy Factor</i> | (151,117) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 29 | 29 | Total Personal Services | 3,229,246 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Emergency Dispatch Supervisor | 0 | 1 | 0 | 0 | 1 |
| Er Svc Disp 1 | 2 | 21 | 0 | 0 | 23 |
| Er Svc Disp 2 | 0 | 4 | 0 | 0 | 4 |
| Program Coordinator 2 | 0 | 1 | 0 | 0 | 1 |
| Totals | 2 | 27 | 0 | 0 | 29 |

Component Detail All Funds
Department of Public Safety

Component: Dispatch Services (3346)
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 | 2,451.8 | 3,155.5 | 3,155.5 | 3,072.8 | 3,229.2 | 3,229.2 | 156.4 | 5.1% |
| 2000 Travel | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 3,716.3 | 3,563.3 | 3,563.3 | 3,770.0 | 3,770.0 | 3,770.0 | 0.0 | 0.0% |
| 4000 Commodities | 6.4 | 16.0 | 16.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 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 | 6,174.5 | 6,744.8 | 6,744.8 | 6,849.8 | 7,006.2 | 7,006.2 | 156.4 | 2.3% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,174.5 | 6,744.8 | 6,744.8 | 6,849.8 | 7,006.2 | 7,006.2 | 156.4 | 2.3% |
| Unrestricted General (UGF) | 6,174.5 | 6,744.8 | 6,744.8 | 6,849.8 | 7,006.2 | 7,006.2 | 156.4 | 2.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 29 | 29 | 29 | 29 | 29 | 29 | 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: Dispatch Services (3346)
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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 6,744.8 | 3,155.5 | 10.0 | 3,563.3 | 16.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| | | 6,744.8 | | | | | | | | | | |
| | Subtotal | 6,744.8 | 3,155.5 | 10.0 | 3,563.3 | 16.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -82.7 | -10.0 | 101.7 | -9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and commodities for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority from Statewide Drug and Alcohol Enforcement Unit for Program for Alignment | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 105.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Statewide Drug and Alcohol Enforcement Unit for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 6,849.8 | 3,072.8 | 0.0 | 3,770.0 | 7.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 156.4 | 156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$156.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.8 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$119.7 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.3 | | | | | | | | | | | | |
| | Subtotal | 7,006.2 | 3,229.2 | 0.0 | 3,770.0 | 7.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 7,006.2 | 3,229.2 | 0.0 | 3,770.0 | 7.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Dispatch Services (3346)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3,716.3 | 3,770.0 | 3,770.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 3,716.3 | 3,770.0 | 3,770.0 |
| 3000 | Education Services | Education services | 0.8 | 1.0 | 1.0 |
| 3004 | Telecommunications | Telecommunication services-Monthly Phone Service, ex. ACS | 32.7 | 33.0 | 33.0 |
| 3006 | Delivery Services | Delivery expenditures | 0.1 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Expenditures for small equipment and machinery | 0.6 | 1.0 | 1.0 |
| 3011 | Other Services | MatCom dispatch contract with the City of Wasilla | 3,410.5 | 1,980.0 | 1,980.0 |
| 3011 | Other Services | Kenai Peninsula Borough dispatch contract. | 0.0 | 1,600.0 | 1,600.0 |
| 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. | 172.2 | 86.0 | 86.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) DPS LAN/WAN, APSIN | -0.8 | 11.0 | 11.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 5.8 | 5.2 | 5.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 27.7 | 32.2 | 18.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Building leases, private lessor | 0.0 | 0.0 | 30.2 |
| 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. | 11.2 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Dispatch Services (3346)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,716.3 | 3,770.0 | 3,770.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide (Dept) Americans with Disabilities Act (I/A transfer to DOA, Personnel). | 0.6 | 0.6 | 0.6 |
| 3036 | Inter-Agency Safety | PubSaf - AST Detachments (2325) Interagency safety services | 11.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) Interdepartmental service contracts. | 43.7 | 16.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Dispatch Services (3346)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 6.4 | 7.0 | 7.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 6.4 | 7.0 | 7.0 |
| 4000 | Business | Common business supply costs to maintain the dispatch center in Fairbanks. Paper, pens, headsets, cleaning supplies, etc. | 4.9 | 5.0 | 5.9 |
| 4002 | Household/Institutional | Dispatch center household supplies. | 1.1 | 2.0 | 1.1 |
| 4006 | Signs and Markers | Decals and magnets. | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts for office fixtures. | 0.1 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Painting supplies. | 0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Dispatch Services (3346)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 271.6 | 155.0 | 155.0 |
| With Department of Administration | 217.5 | 128.0 | 113.8 |
| With Department of Public Safety | 54.1 | 27.0 | 11.0 |
| With Department of Transportation and Public Facilities | 0.0 | 0.0 | 30.2 |

| 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. | 172.2 | 86.0 | 86.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | DPS LAN/WAN, APSIN | -0.8 | 11.0 | 11.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 5.8 | 5.2 | 5.2 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 27.7 | 32.2 | 18.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Building leases, private lessor | 0.0 | 0.0 | 30.2 |
| 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. | 11.2 | 4.0 | 4.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | (Dept) Americans with Disabilities Act (I/A transfer to DOA, Personnel). | 0.6 | 0.6 | 0.6 |
| 3036 Inter-Agency Safety | PubSaf - AST Detachments (2325) | Interagency safety services | 11.2 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Interdepartmental service contracts. | 43.7 | 16.0 | 0.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Dispatch Services (3346)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-5047 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,130 | 4,563 | 43,657 | 105,800 | 105,800 |
| 12-1007 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 59,534 | 4,882 | 9,044 | 48,134 | 121,594 | 121,594 |
| 12-1078 | Er Svc Disp 2 | FT | A | GP | Fairbanks | 103 | 16A | 12.0 | | 57,369 | 4,653 | 7,998 | 46,773 | 116,793 | 116,793 |
| 12-1080 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,383 | 8,119 | 45,164 | 111,116 | 111,116 |
| 12-1081 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,288 | 6,783 | 44,597 | 109,118 | 109,118 |
| 12-1082 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15D / E | 12.0 | | 59,936 | 4,593 | 4,579 | 46,412 | 115,520 | 115,520 |
| 12-1083 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15B / C | 12.0 | | 56,867 | 4,499 | 6,334 | 45,855 | 113,555 | 113,555 |
| 12-1112 | Er Svc Disp 1 | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 57,798 | 4,431 | 4,446 | 45,450 | 112,125 | 112,125 |
| 12-1119 | Er Svc Disp 2 | FT | A | GP | Fairbanks | 103 | 16C / D | 12.0 | | 63,824 | 5,063 | 7,302 | 49,214 | 125,403 | 125,403 |
| 12-1167 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15N | 12.0 | | 78,215 | 5,996 | 6,016 | 54,768 | 144,995 | 144,995 |
| 12-1171 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15B / C | 12.0 | | 56,867 | 4,351 | 4,258 | 44,975 | 110,451 | 110,451 |
| 12-1241 | Er Svc Disp 2 | FT | A | GP | Fairbanks | 103 | 16D / E | 12.0 | | 65,703 | 5,027 | 4,909 | 48,996 | 124,635 | 124,635 |
| 12-1242 | Er Svc Disp 2 | FT | A | GP | Fairbanks | 103 | 16J | 12.0 | | 73,730 | 6,046 | 11,200 | 55,064 | 146,040 | 146,040 |
| 12-1403 | Program Coordinator 2 | FT | A | SS | Fairbanks | 103 | 20C / D | 12.0 | | 87,547 | 0 | 3,283 | 61,546 | 152,376 | 152,376 |
| 12-1420 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,240 | 6,115 | 44,314 | 108,119 | 108,119 |
| 12-1427 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 59,371 | 4,694 | 6,564 | 47,014 | 117,643 | 117,643 |
| 12-1428 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,383 | 8,119 | 45,164 | 111,116 | 111,116 |
| 12-1442 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A / B | 12.0 | | 54,246 | 4,154 | 4,111 | 43,802 | 106,313 | 106,313 |
| 12-1458 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15D / E | 12.0 | | 60,322 | 4,700 | 5,695 | 47,049 | 117,766 | 117,766 |
| 12-1459 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,169 | 5,113 | 43,890 | 106,622 | 106,622 |
| 12-1470 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 57,820 | 4,507 | 5,488 | 45,901 | 113,716 | 113,716 |
| 12-1507 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,098 | 4,111 | 43,465 | 105,124 | 105,124 |
| 12-1508 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15B / C | 12.0 | | 56,833 | 4,497 | 6,334 | 45,841 | 113,505 | 113,505 |
| 12-1624 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15D / E | 12.0 | | 59,936 | 4,593 | 4,579 | 46,412 | 115,520 | 115,520 |
| 12-1632 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 59,407 | 4,696 | 6,564 | 47,029 | 117,696 | 117,696 |
| 12-1633 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15A | 12.0 | | 53,450 | 4,098 | 4,111 | 43,465 | 105,124 | 105,124 |
| 12-1775 | Emergency Dispatch Supervisor | FT | A | SS | Fairbanks | 103 | 18A | 12.0 | | 69,118 | 0 | 0 | 52,345 | 121,463 | 121,463 |
| 12-1830 | Er Svc Disp 1 | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 53,758 | 3,827 | 0 | 41,853 | 99,438 | 99,438 |
| 12-5310 | Er Svc Disp 1 | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 57,531 | 4,410 | 4,413 | 45,323 | 111,677 | 111,677 |

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.

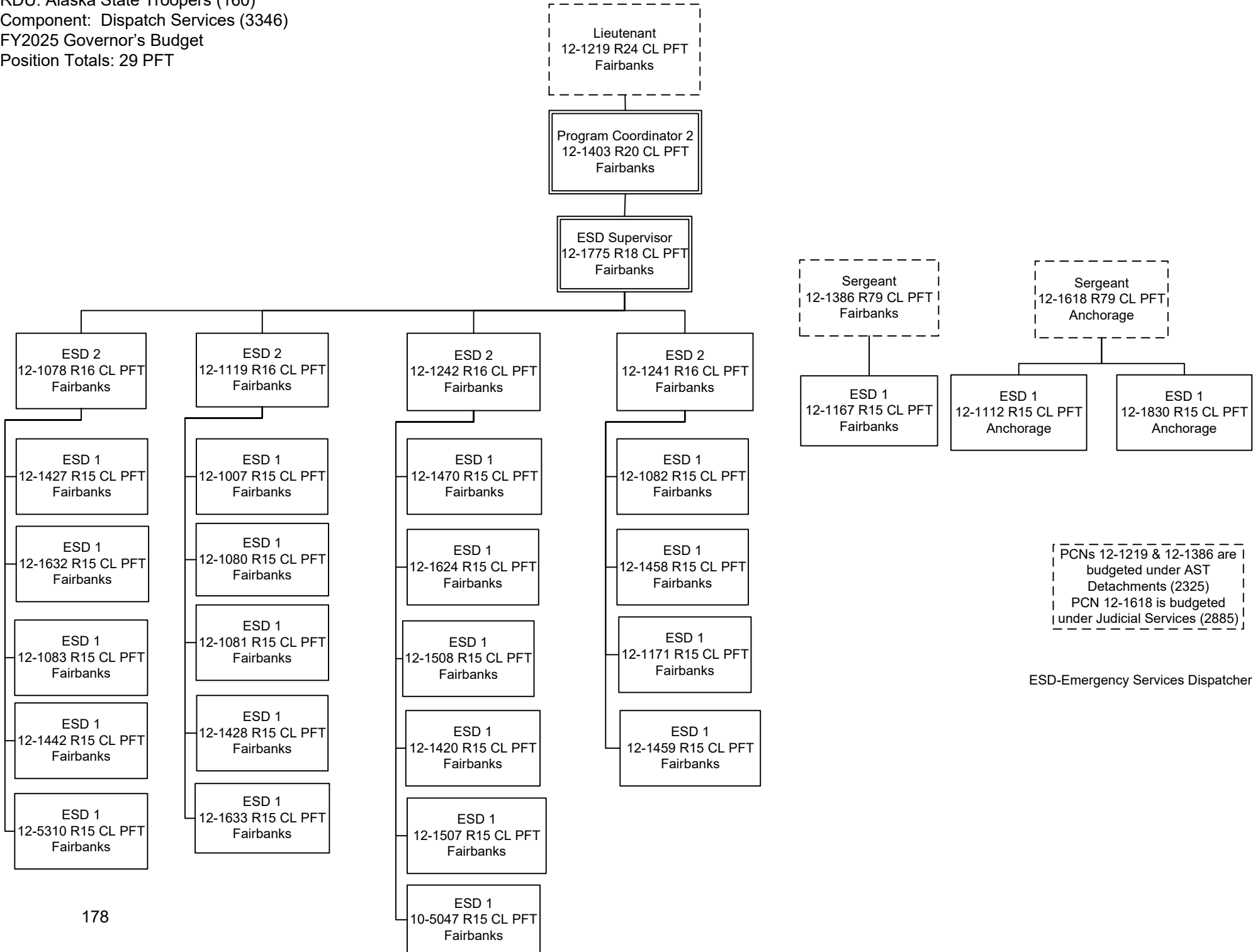
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Dispatch Services (3346)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,733,332 |
| | | | | | | | | | | | | | | Total COLA: | 123,408 |
| | Full Time Positions: | 29 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 160,151 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,363,472 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 29 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 348.0 | | | | | | | | | | | | Total Pre-Vacancy: | 3,380,363 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.47%: | (151,117) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,229,246 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,229,246 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 3,380,363 | 3,229,246 | 100.00% |
| Total PCN Funding: | 3,380,363 | 3,229,246 | 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.



State of Alaska
FY2025 Governor's Operating Budget

Department of Public Safety
Statewide Drug and Alcohol Enforcement Unit
Component Budget Summary

Component: Statewide Drug and Alcohol Enforcement Unit**Contribution to Department's Mission**

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol.
- Manage and investigate allegations of illegal drug and alcohol activity including the detection, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in Alaska's local option communities.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2023

The Statewide Drug and Alcohol Enforcement Unit (SDAEU) has 20 investigative (sergeant and trooper) positions in Nome, Bethel, Kotzebue, Ketchikan, Kodiak, Juneau, Fairbanks, Soldotna, Palmer/Wasilla, Dillingham, and at the Ted Stevens Anchorage International Airport. Some locations are bolstered by additional support from local partners. SDAEU added a parcel interdiction team to the Anchorage International Airport Task Force, which focuses on intercepting narcotics coming into Alaska through various parcel services. The team's efforts have resulted in the seizure of large quantities of narcotics.

The SDAEU seized the following drugs in descending quantity in grams: marijuana, methamphetamine, fentanyl, cocaine, heroin, psilocybin, codeine, buprenorphine, LSD, oxycodone, alprazolam, testosterone, amphetamine, hydrocodone, morphine, crack cocaine, ketamine, benzodiazepine, and MDMA. In FY2023, SDAEU seized the following drugs in descending quantity in dosage units: tapentadol, marijuana, LSD, fentanyl, buprenorphine, tramadol, gabapentin, oxycodone, alprazolam, morphine, clonazepam, hydrocodone, and MDMA.

Fentanyl continues to be an emerging drug in Alaska and poses a danger to society and law enforcement. Only two milligrams of fentanyl can be lethal¹.

FY2023 seizures include:

- 2,582 bottles of alcohol
- 1,982 liters of alcohol
- 20,430 grams of cocaine
- 15,617 grams of heroin
- 45,006 grams of fentanyl
- 55,680 grams of methamphetamine

In FY2023, the drug units across the state seized more than \$1.0 million in cash and some other assets.

The High Intensity Drug Trafficking Program Areas (HIDTA) program provides funding for trooper overtime and allows the acquisition of necessary equipment, training, and travel to conduct high-level drug trafficking and distribution cases.

¹ United States Drug Enforcement Administration (July 2, 2018). *Fentanyl*. Accessed January 26, 2020 <https://www.dea.gov/galleries/drug-images/fentanyl>.

In FY2021, the HIDTA program began collecting modality and intent for all drug seizures. In FY2023, the most common modalities, in descending order, were parcel, residence, person, vehicle, airport luggage, cargo, airport on person, hotel, person on ferry, person in airport, and escorted vehicle on ferry. In FY2023, the most common intents, in descending order, were distribution, personal use, production, and export.

SSDAEU criminal justice technicians, investigators, and sergeants continue to regularly participate in the HIDTA program. In 2023, there were 12 local agencies, 10 federal agencies, and multiple state agencies assigned to the Alaska HIDTA program. Of those agencies there were 29 local participants, 39 state participants, and 33 federal participants. Of those participants, there were 25 full-time local participants, 38 full-time state participants, and 18 federal full-time participants².

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 Bureau of Highway Patrol (ABHP) formed a collaborative relationship with SDAEU during FY2023 and was temporarily renamed the Highway Interdiction Team (HIT). ABHP/HIT members continue to address highway safety with an added focus on interdiction illicit drugs being trafficked on Alaska roadways.

² Data pulled from the HIDTA Performance Management Process database on 10/11/2023.

Key Component Challenges

The SDAEU, as a HIDTA member, has taken the lead role in most regions of the state in coordinating criminal investigative efforts involving illegal alcohol and drugs. This requires a significant investment of command-level time, logistical preparation, and expense to coordinate and execute plans involving the multiple stakeholders.

The Federal Justice Assistance Grant (JAG) funds that go specifically to SDAEU are used to pay for three State of Alaska long-term non-permanent (LTNP) narcotics investigators and provide limited pass-through funding to local law enforcement agencies. The JAG funds have decreased steadily over the last two decades; however, the funds have increased slightly for federal fiscal year 2023 – originally funding 26 positions to currently funding just the three LTNP investigators.

JAG funding is predicted to continue to decline. The decrease in funding and absence of municipal officers will result in a significant reduction in SDAEU's strength and effectiveness. The SDAEU will continue to seek partnerships with other State agencies and municipal agencies to help identify drug trafficking organizations, especially in more populated areas of the state such as the Mat-Su Valley that have limited local participation.

Due to Alaska's distance from the lower 48 states trafficking through parcel/shipping and human/body through commercial air carriers is more prevalent than interstate surface travel trafficking. Businesses such as major air carriers, major shipping companies, are often unwitting partners in drug trafficking. In FY2023 SDAEU created and maintained partnerships with these local commercial companies, and as a result, stood up a "parcel interdiction team" at the Ted Steven's International Airport. To date, that team has interdicted a significant amount of alcohol and controlled substances destined for distribution in Alaska.

The vastness of Alaska presents a unique problem. Not only is it difficult to provide drug enforcement efforts to every community, but the limited size of many municipal agencies means they are not willing to offer a full-time position as a Task Force Officer (TFO) to SDAEU. Often an officer is assigned to participate as a TFO, only to be pulled back from their TFO assignment a short time later due to the agency's resource shortage. While this is

understandable, it remains the most significant problem for the recruitment and retention of municipal officers as TFOs to build stable and consistent regional drug units in more rural parts of Alaska. The SDAEU will continue to seek partnerships with municipal agencies to help identify drug trafficking organizations.

The introduction of fentanyl – an adulterating additive to many drugs such as heroin, methamphetamine, cocaine, and counterfeit pills – has made controlled substances more lethal not only for the consumer but also for those who inadvertently encounter these substances. An increase in the distribution of fentanyl creates the potential for hazardous exposures to law enforcement personnel during criminal seizures. The increased use of fentanyl as an additive to other drugs creates the likelihood of increased overdose deaths, which has been observed in Alaska.

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 the Alaska State Troopers to find law enforcement partners to conduct effective drug and alcohol investigations in many communities in Alaska. Prescription drugs, such as Gabapentin, that are not scheduled in Alaska are increasingly being trafficked in smaller communities.

Significant Changes in Results to be Delivered in FY2025

SDAEU expects to continue working closely with all stakeholder agencies to identify, apprehend, and prosecute individuals involved in trafficking drugs. As a result, SDAEU expects an increase in the identification and disruption/dismantling of drug trafficking organizations and seizure of illegal drugs.

Alaska HIDTA continues to be impactful for providing resources, training, and equipment to commissioned personnel within the SDAEU. SDAEU will seek to provide appropriate training for all investigators and to ensure they have the appropriate resources to work effectively.

The SDAEU will continue to assess the needs for drug enforcement within all Alaska communities and evaluate available resources to move positions and enforcement efforts around as needed to address ongoing or specific drug and alcohol problems.

The SDAEU, in partnership with HIDTA stakeholders and members, is dedicated to the investigation and interdiction of illegal drug and alcohol violations in Alaska, as well as tracing illicit shipments back to originating source locations. Working closely with several other agencies throughout the state accomplishes the SDAEU's mission objective. Receiving the HIDTA designation for three of the state's judicial districts reinforces the present drug enforcement program, provide funding resources and oversight for advancing these efforts, as well providing an avenue to stand up other programs within the mission-set of education and prevention, technical support, prosecution, and financial investigations related to drug trafficking. The SDAEU will seek additional partnerships with municipal agencies to bring additional drug investigators into Alaska HIDTA units across the state.

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)
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)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
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)
Training (13 AAC 85)
Training (AS 44.41.020(a))

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

| Statewide Drug and Alcohol Enforcement Unit Personal Services Information | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 32 | 32 | Annual Salaries | 3,887,573 |
| Part-time | 0 | 0 | COLA | 186,183 |
| Nonpermanent | 3 | 3 | Premium Pay | 471,644 |
| | | | Annual Benefits | 2,358,275 |
| | | | <i>Less 5.16% Vacancy Factor</i> | <i>(356,321)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 35 | 35 | Total Personal Services | 6,547,354 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 1 | 1 | 1 | 0 | 1 | 3 |
| Criminal Justice Technician 2 | 2 | 0 | 1 | 1 | 4 |
| Lieutenant DPS | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Sergeant DPS | 2 | 1 | 0 | 4 | 7 |
| State Trooper | 5 | 2 | 1 | 10 | 18 |
| Totals | 13 | 4 | 2 | 16 | 35 |

Component Detail All Funds
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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 | 6,131.8 | 6,489.3 | 6,489.3 | 6,299.0 | 6,547.4 | 6,547.4 | 248.4 | 3.9% | |
| 2000 Travel | 59.7 | 52.6 | 52.6 | 47.5 | 47.5 | 47.5 | 0.0 | 0.0% | |
| 3000 Services | 1,264.9 | 3,148.6 | 3,148.6 | 2,726.5 | 2,726.5 | 2,726.5 | 0.0 | 0.0% | |
| 4000 Commodities | 90.5 | 71.6 | 71.6 | 71.6 | 53.2 | 53.2 | -18.4 | -25.7% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 387.2 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 7,934.1 | 10,262.1 | 10,262.1 | 9,644.6 | 9,874.6 | 9,874.6 | 230.0 | 2.4% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,056.4 | 2,628.8 | 2,628.8 | 2,628.8 | 2,662.7 | 2,662.7 | 33.9 | 1.3% | |
| 1004 Gen Fund (UGF) | 6,877.7 | 7,633.3 | 7,633.3 | 7,015.8 | 7,211.9 | 7,211.9 | 196.1 | 2.8% | |
| Unrestricted General (UGF) | 6,877.7 | 7,633.3 | 7,633.3 | 7,015.8 | 7,211.9 | 7,211.9 | 196.1 | 2.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 1,056.4 | 2,628.8 | 2,628.8 | 2,628.8 | 2,662.7 | 2,662.7 | 33.9 | 1.3% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 30 | 31 | 31 | 32 | 32 | 32 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 3 | 3 | 3 | 0 | 0.0% | |

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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 | 10,262.1 | 6,489.3 | 52.6 | 3,148.6 | 71.6 | 0.0 | 500.0 | 0.0 | 31 | 0 | 0 |
| 1002 Fed Rcpts | | 2,628.8 | | | | | | | | | | |
| 1004 Gen Fund | | 7,633.3 | | | | | | | | | | |
| Subtotal | | 10,262.1 | 6,489.3 | 52.6 | 3,148.6 | 71.6 | 0.0 | 500.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Captain DPS (12-1991) to Alaska Bureau of Investigation for Investigation Oversight | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full- time Captain DPS (12-1991), range 25, located in Anchorage, to Alaska Bureau of Investigation for improved investigation oversight and management. | | | | | | | | | | | | |
| Add State Troopers (12-N23007, 12-N23008, 12-N23009) for Drug Interdiction Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| Add non-permanent State Troopers (12-N23007, 12-N23008, 12-N23009), range 77, located in Anchorage, for drug interdiction work at the Ted Stevens Anchorage International Airport campus. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 313.6 | 3.5 | -317.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services and travel for anticipated costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer State Trooper (12-2107) from Alaska Bureau of Investigation for Dillingham Investigations | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time State Trooper (12-2107), range 77, located in Dillingham, from Alaska Bureau of Investigation to provide drug and alcohol investigative services to the Dillingham community. | | | | | | | | | | | | |
| Transfer Office Assistant 2 (12-2133) from Alaska Bureau of Investigation for Program Alignment | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Office Assistant 2 (12-2133), range 10, located in Anchorage, from Alaska Bureau of Investigation for program alignment. | | | | | | | | | | | | |
| Transfer Authority to Alaska Bureau of Investigation for Program Alignment | Trout | -512.5 | -503.9 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -512.5 | | | | | | | | | | |
| Transfer authority to Alaska Bureau of Investigation for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer Authority to Dispatch Services for Program for Alignment | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -105.0 | 0.0 | 0.0 | -105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to Dispatch Services for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,644.6 | 6,299.0 | 47.5 | 2,726.5 | 71.6 | 0.0 | 500.0 | 0.0 | 32 | 0 | 3 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Position | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time startup costs for one new civilian position 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 | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 33.9 | 248.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 214.5 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$248.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.5 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$1.5 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$30.2 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$147.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$66.4 | | | | | | | | | | | | |
| Subtotal | | 9,874.6 | 6,547.4 | 47.5 | 2,726.5 | 53.2 | 0.0 | 500.0 | 0.0 | 32 | 0 | 3 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 9,874.6 | 6,547.4 | 47.5 | 2,726.5 | 53.2 | 0.0 | 500.0 | 0.0 | 32 | 0 | 3 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 59.7 | 47.5 | 47.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 59.7 | 47.5 | 47.5 |
| 2000 | In-State Employee Travel | Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies. | 36.6 | 29.5 | 29.5 |
| 2001 | In-State Non-Employee Travel | Transportation cost for non-employee travel. | 0.3 | 2.0 | 2.0 |
| 2002 | Out of State Employee Travel | Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators. | 21.7 | 16.0 | 16.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee travel outside of the state | 0.5 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Instate travel costs adjusted in CH8 using transfer object code. | 0.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 1,264.9 | 2,726.5 | 2,726.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 1,264.9 | 2,726.5 | 2,726.5 |
| 3000 | Education Services | Registration for courses and seminars, professional development training, required law enforcement training, rifle range fees to meet yearly qualification, and membership fees. Includes: meth lab re-certification, and other illicit drug training and education. | 8.9 | 50.0 | 50.0 |
| 3001 | Financial Services | Fees and penalties for late payments. | 0.1 | 1.0 | 1.0 |
| 3002 | Legal and Judicial Services | Transcription services. | 1.5 | 30.0 | 30.0 |
| 3003 | Information Technology | Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement. | 18.2 | 76.0 | 76.0 |
| 3004 | Telecommunications | Long distance, local, cellular, and basic telephone equipment purchases. | 72.9 | 139.0 | 139.0 |
| 3005 | Health Services | Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). | 2.8 | 15.0 | 15.0 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 5.0 | 10.0 | 10.0 |
| 3008 | Utilities | Utilities for field offices. | 46.9 | 165.3 | 165.3 |
| 3009 | Structure/Infrastructure/Land | Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage. | 3.6 | 20.0 | 20.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|--|-------------------------------------|--|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 1,264.9 | 2,726.5 | 2,726.5 |
| 3010 | Equipment/Machinery | | Repair and maintenance of communication equipment, electronics, and law enforcement equipment. | 1.1 | 20.0 | 20.0 |
| 3011 | Other Services | | Printing, copier services, honorariums for presenters/trainers. Law enforcement services. Commissioned sales for the State Travel Office. Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing. Other professional services such as management and consulting services, and Asset Forfeitures (DOJ & Treasury), and badging. | 164.1 | 240.0 | 240.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | (Dept) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing. Adobe | 180.3 | 200.0 | 200.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN & APSIN). | -0.9 | 22.0 | 22.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunication support services (EPR & Basic Phones). | 6.0 | 40.0 | 40.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building and yard maintenance. | 3.3 | 106.0 | 106.0 |
| 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) | Mailroom chargeback from AST headquarters. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | (Dept) DOA Human Resources, Direct Timekeeping, AK Aspire (I/A transfer to DOA Personnel). | 28.6 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | DOA administered leases for private vendors. | 0.0 | 35.0 | 35.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,264.9 | 2,726.5 | 2,726.5 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 32.0 | 40.0 | 40.0 |
| 3024 | Inter-Agency Legal | Labor - Department-wide | Department of Law legal services (I/A transfer to DOL). | 200.3 | 400.0 | 400.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 5.9 | 5.9 |
| 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. | 11.6 | 31.1 | 31.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.6 | 2.0 | 2.0 |
| 3036 | Inter-Agency Safety | PubSaf - Crim Just Information Systems (3200) | RSA with Crimal Justice Information Systems Program | 0.0 | 26.0 | 26.0 |
| 3036 | Inter-Agency Safety | PubSaf - Laboratory Services (527) | RSA with laboratory services for to fund a portion of Forensic Scientist 3 services (PCN 12-4221). | 117.9 | 120.0 | 120.0 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | Interagency safety services | 0.5 | 150.0 | 150.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage. | 299.0 | 516.2 | 516.2 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation. | 60.3 | 130.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 94.0 | 94.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 90.5 | 71.6 | 53.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 90.5 | 71.6 | 53.2 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 69.9 | 49.9 | 32.1 |
| 4002 | Household/Institutional | Clothing, uniforms, food and non-food supplies. Protective gear for investigators, field drug testing kits, batteries, and cleaning supplies. | 1.2 | 1.0 | 1.2 |
| 4003 | Scientific and Medical | Laboratory, scientific, and medical supplies. | 2.1 | 3.0 | 2.1 |
| 4004 | Safety | Law enforcement supplies, communications, ammunition, and other safety supplies. | 16.4 | 16.0 | 16.0 |
| 4015 | Parts and Supplies | Parts and supplies, plumbing parts, and misc. supplies for repairs and maintenance to maintain equipment. | 0.2 | 0.5 | 0.6 |
| 4019 | Small Tools/Minor Equipment | Tools for state vehicle. | 0.3 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.4 | 1.2 | 1.2 |

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 387.2 | 500.0 | 500.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 387.2 | 500.0 | 500.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Funds granted to local police departments for drug investigations and related activities funded by the Justice Assistance Grant (JAG) and operating general fund monies. Prior year local police departments (PD) include Bristol Bay, Dillingham PD, Fairbanks PD, Kotzebue PD, North Pole PD, Sitka PD, and Kenai PD. | 387.2 | 500.0 | 500.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,056.4 | 2,628.8 | 2,662.7 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Federal Revenues from forfeiture of seized assets (DOJ Forfeitures & Treasury Forfeitures); US Department of Justice, Bureau of Justice Assistance. | 1,035.3 | 2,628.8 | 1,729.3 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Edward Byrne Justice Assistance Grant (JAG). | 0.0 | 0.0 | 933.4 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Prior year recovery of reimbursement for Edward Byrne Justice Assistance Grant (JAG). | 21.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 939.8 | 1,960.2 | 1,960.2 |
| With Department of Administration | | | | 227.4 | 355.0 | 355.0 |
| With Department of Public Safety | | | | 177.3 | 393.0 | 393.0 |
| With Department of Transportation and Public Facilities | | | | 334.8 | 812.2 | 812.2 |
| With Department of Labor and Workforce Development | | | | 200.3 | 400.0 | 400.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide (Dept) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing. Adobe | | 180.3 | 200.0 | 200.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | | -0.9 | 22.0 | 22.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication support services (EPR & Basic Phones). | | 6.0 | 40.0 | 40.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Building and yard maintenance. | | 3.3 | 106.0 | 106.0 |
| 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) Mailroom chargeback from AST headquarters. | | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide (Dept) DOA Human Resources, Direct Timekeeping, AK Aspire (I/A transfer to DOA Personnel). | | 28.6 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide DOA administered leases for private vendors. | | 0.0 | 35.0 | 35.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | | 32.0 | 40.0 | 40.0 |
| 3024 | Inter-Agency Legal | Labor - Department-wide Department of Law legal services (I/A transfer to DOL). | | 200.3 | 400.0 | 400.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | | 0.0 | 5.9 | 5.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll system | | 11.6 | 31.1 | 31.1 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|---|----------------|------------------------|-----------------|
| | | costs (I/A transfer to DOA, Finance). 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). | 0.6 | 2.0 | 2.0 |
| 3036 | Inter-Agency Safety | PubSaf - Crim Just Information Systems (3200) RSA with Criminal Justice Information Systems Program | 0.0 | 26.0 | 26.0 |
| 3036 | Inter-Agency Safety | PubSaf - Laboratory Services (527) RSA with laboratory services for to fund a portion of Forensic Scientist 3 services (PCN 12-4221). | 117.9 | 120.0 | 120.0 |
| 3036 | Inter-Agency Safety | Trans - Department-wide Interagency safety services | 0.5 | 150.0 | 150.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage. | 299.0 | 516.2 | 516.2 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) DPS Admin Services cost allocation. DPS DAS Grants Admin cost allocation. | 60.3 | 130.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation. | 0.0 | 94.0 | 94.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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-?007 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12A | 12.0 | | 42,705 | 3,157 | 1,642 | 37,865 | 85,369 | 85,369 |
| 12-1017 | State Trooper | FT | P | AA | Juneau | 105 | 77A | 12.0 | | 93,392 | 4,654 | 15,558 | 65,140 | 178,744 | 178,744 |
| 12-1021 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79L / M | 12.0 | | 131,919 | 6,482 | 19,846 | 83,285 | 241,532 | 0 |
| 12-1044 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14G | 12.0 | | 59,670 | 4,248 | 0 | 44,359 | 108,277 | 108,277 |
| 12-1072 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79J / K | 12.0 | | 121,238 | 6,050 | 20,398 | 78,992 | 226,678 | 226,678 |
| 12-1073 | State Trooper | FT | P | AA | Soldotna | 100 | 77C / D | 12.0 | | 99,320 | 4,922 | 15,918 | 67,804 | 187,964 | 187,964 |
| 12-1096 | Sergeant DPS | FT | P | AA | Kodiak | 111 | 79M / N | 12.0 | | 164,361 | 6,872 | 3,756 | 90,189 | 265,178 | 265,178 |
| 12-1205 | State Trooper | FT | P | AA | Wasilla | 99 | 77O / P | 12.0 | | 140,492 | 6,893 | 20,879 | 87,356 | 255,620 | 255,620 |
| 12-1208 | State Trooper | FT | P | AA | Fairbanks | 99 | 77O / P | 12.0 | | 147,409 | 7,106 | 26,429 | 92,263 | 273,207 | 273,207 |
| 12-1234 | State Trooper | FT | P | AA | Kodiak | 99 | 77K | 12.0 | | 133,307 | 6,676 | 22,978 | 85,200 | 248,161 | 248,161 |
| 12-1284 | State Trooper | FT | P | AA | Wasilla | 99 | 77K | 12.0 | | 120,099 | 5,990 | 20,139 | 78,399 | 224,627 | 224,627 |
| 12-1286 | State Trooper | FT | P | AA | Ketchikan | 99 | 77E / F | 12.0 | | 114,775 | 5,659 | 17,718 | 75,117 | 213,269 | 213,269 |
| 12-1360 | Criminal Justice Technician 2 | FT | A | GP | Soldotna | 100 | 14J | 12.0 | | 62,166 | 4,426 | 0 | 45,417 | 112,009 | 112,009 |
| 12-1370 | State Trooper | FT | P | AA | Bethel | 125 | 77A | 12.0 | | 111,176 | 5,632 | 20,674 | 74,845 | 212,327 | 212,327 |
| 12-1491 | Criminal Justice Technician 1 | FT | A | GP | Fairbanks | 103 | 12N / O | 12.0 | | 65,108 | 4,635 | 0 | 46,663 | 116,406 | 116,406 |
| 12-1522 | Criminal Justice Technician 2 | FT | A | GP | Juneau | 105 | 14C / D | 12.0 | | 55,604 | 3,958 | 0 | 42,636 | 102,198 | 102,198 |
| 12-1546 | Lieutenant DPS | FT | P | SS | Anchorage | 100 | 24C / D | 12.0 | | 111,134 | 0 | 4,800 | 72,185 | 188,119 | 188,119 |
| 12-1585 | Sergeant DPS | FT | P | AA | Nome | 137 | 79M / N | 12.0 | | 200,897 | 9,577 | 33,400 | 114,179 | 358,053 | 358,053 |
| 12-1587 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79P | 12.0 | | 165,048 | 7,931 | 28,993 | 99,586 | 301,558 | 301,558 |
| 12-1592 | State Trooper | FT | P | AA | Anchorage | 99 | 77F | 12.0 | | 107,536 | 5,361 | 17,976 | 72,159 | 203,032 | 0 |
| 12-1602 | Sergeant DPS | FT | P | AA | Wasilla | 99 | 79L / M | 12.0 | | 136,073 | 6,670 | 20,077 | 85,143 | 247,963 | 247,963 |
| 12-1764 | State Trooper | FT | P | AA | Fairbanks | 99 | 77O | 12.0 | | 138,154 | 6,794 | 20,901 | 86,374 | 252,223 | 252,223 |
| 12-1767 | Criminal Justice Technician 1 | FT | A | GP | Wasilla | 100 | 12L | 12.0 | | 57,662 | 4,105 | 0 | 43,508 | 105,275 | 105,275 |
| 12-1846 | Administrative Assistant 3 | FT | A | SS | Anchorage | 500 | 15F | 12.0 | | 64,126 | 0 | 0 | 50,229 | 114,355 | 114,355 |
| 12-1878 | State Trooper | FT | P | AA | Anchorage | 99 | 77K / L | 12.0 | | 117,790 | 5,795 | 17,887 | 76,467 | 217,939 | 0 |
| 12-1880 | State Trooper | FT | P | AA | Nome | 99 | 77F / J | 12.0 | | 156,256 | 7,312 | 22,640 | 94,096 | 280,304 | 280,304 |
| 12-1881 | State Trooper | FT | P | AA | Kotzebue | 160 | 77D / E | 12.0 | | 164,613 | 7,687 | 23,441 | 97,416 | 293,157 | 293,157 |
| 12-1882 | State Trooper | FT | P | AA | Palmer | 99 | 77O | 12.0 | | 139,173 | 6,828 | 20,677 | 86,711 | 253,389 | 253,389 |
| 12-1899 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 57,623 | 4,102 | 0 | 43,491 | 105,216 | 105,216 |
| 12-1901 | Sergeant DPS | FT | P | AA | Anchorage | 100 | 79N | 12.0 | | 148,886 | 6,392 | 756 | 82,385 | 238,419 | 238,419 |
| 12-2107 | State Trooper | FT | P | AA | Dillingham | 137 | 77A | 12.0 | | 121,846 | 5,856 | 15,254 | 77,070 | 220,026 | 220,026 |
| 12-2133 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 40,055 | 3,063 | 2,971 | 37,305 | 83,394 | 83,394 |

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

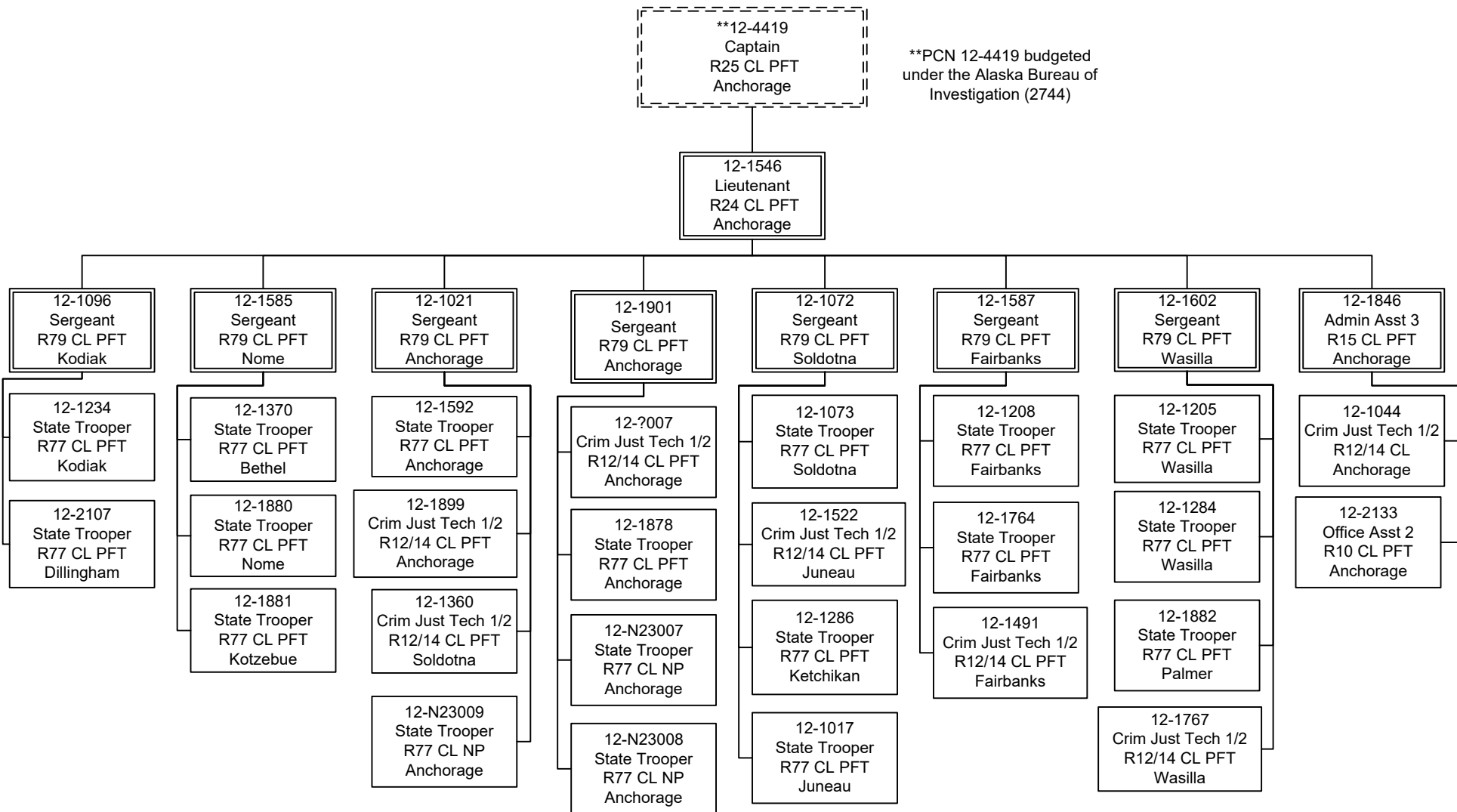
Scenario: FY2025 Governor (20959)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

| 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-N23007 | State Trooper | NP | N | AA | Anchorage | 100 | 77C / D | 12.0 | | 99,320 | 3,516 | 4,100 | 13,765 | 120,701 | 0 |
| 12-N23008 | State Trooper | NP | N | AA | Anchorage | 100 | 77C / D | 12.0 | | 99,320 | 3,917 | 15,918 | 15,338 | 134,493 | 0 |
| 12-N23009 | State Trooper | NP | N | AA | Anchorage | 100 | 77C / D | 12.0 | | 99,320 | 3,917 | 15,918 | 15,338 | 134,493 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 3,887,573 | |
| | | | | | | | | | | | | | Total COLA: | 186,183 | |
| | | | | | | | | | | | | | Total Premium Pay: | 471,644 | |
| | | | | | | | | | | | | | Total Benefits: | 2,358,275 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 6,903,675 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.16%: | (356,321) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 6,547,354 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 6,547,354 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,052,190 | 997,883 | 15.24% |
| 1004 Unrestricted General Fund Receipts | 5,851,485 | 5,549,471 | 84.76% |
| Total PCN Funding: | 6,903,675 | 6,547,354 | 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: Statewide Drug and Alcohol Enforcement Unit (3052)
 FY2025 Governor's Budget
 Position Totals: 32 PFT, 3 NP



**PCN 12-4419 budgeted under the Alaska Bureau of Investigation (2744)

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska State Trooper Detachments Component Budget Summary

Component: Alaska State Trooper Detachments

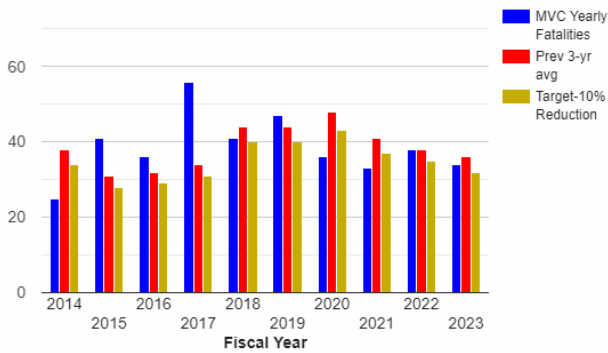
Contribution to Department's Mission

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

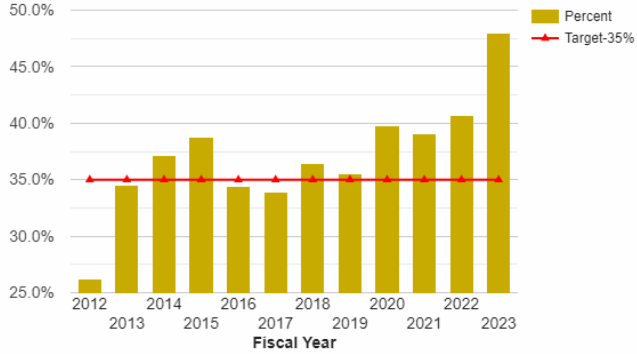
Results

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

Number of Fatalities from Motor Vehicle Crashes



Percentage of Property Crimes Investigated and Closed with the Identification of a Suspect or Offender



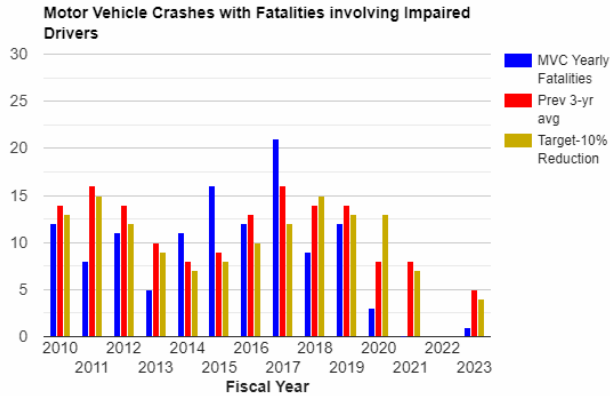
Core Services

- Highway safety.
- Preserve public peace.
- Provide additional rural law enforcement training.

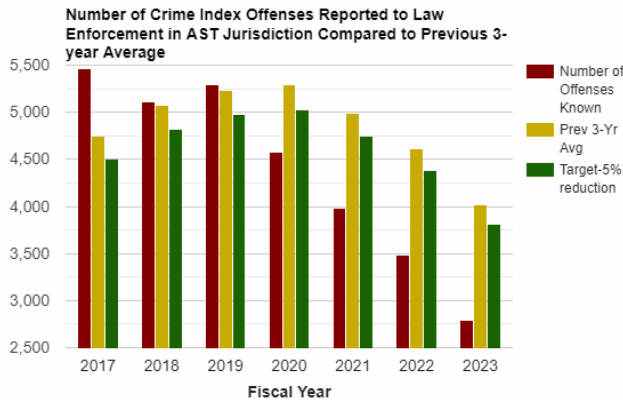
Measures by Core Service

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

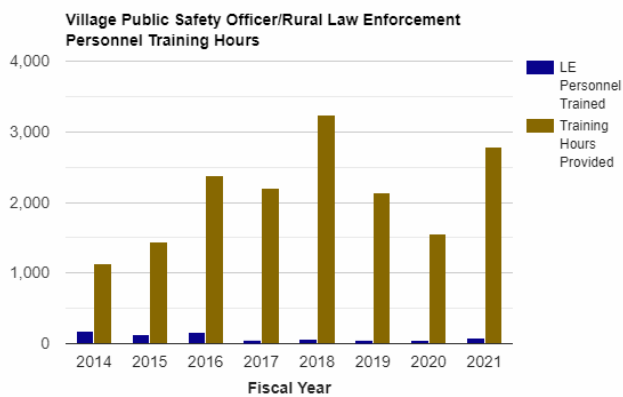
1. Highway safety.



2. Preserve public peace.



3. Provide additional rural law enforcement training.



Major Component Accomplishments in 2023

In FY2023, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 133,603 calls for service within AST jurisdiction.
- Responded to more than 2,486 motor vehicle collisions.
- Responded to 506 search and rescue related incidents in FY2023, including overdue hunters,

snowmobilers, hikers, boaters, and medical evacuations off the road system, assisting, locating, or recovering 678 persons.

- Issued nine Silver Alerts.
- Responded to more than 60 emergency beacon alerts and 36 reported aircraft crashes; these incidents included six aircraft fatality crashes, six aircraft injury crashes, and 24 aircraft crashes involving property damage only.
- Solved 100 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Prisoners transported: 52,335
- Warrants received: 9,550
- Warrants served or closed: 6,493
- Writs received: 12,060
- Domestic Violence orders received: 2,565
- Court documents served: 15,354
- Fugitive from justice: 65
- Continued partnership with Department of Health on Project Hope to help combat the opioid epidemic.
- Continued to provide the life-saving drug Naloxone into field for use by Alaskan law enforcement officers.
- Implemented continued integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigations for rural law enforcement.
- Started 9mm weapons transition.
- Established the MMIP investigations unit with one supervisor and three investigators.
- Purchased and deployed the APX 6000 Radio system with First Net network capability.
- Launched the Domestic Violence and Sexual Assault navigator program to enhance the availability of the criminal justice system for victims.
- Implemented network upgrades in remote areas of the state to enhance the connectivity of trooper posts.
- Initiated the implementation of the body worn camera systems across the state including the introduction of new policy.
- Transitioned to a new vehicle platform and implemented in car Wi-Fi and other upgrades making it easier for troopers to work in the field and not have to report back to a physical location.
- Deployed first aid and tourniquet kits that were successfully used to save a trooper after being shot.
- Hired a tribal liaison coordinating between the tribes and AST.
- Held Police Executive Development seminar sponsored by Alaska Police Standards Counsel and FBI National Academy Associates.
- Held K-9 training for both AST and multiple municipal police agencies.
- Ongoing recertification / training in firearms, use of force and mental health awareness training.

Recruitment: The Recruitment Unit continued to implement techniques such as recruitment presentations at job fairs, schools, and universities and well-attended hiring events both in and out of state. Excellent outcomes occurred from the leave incentive program for commissioned members who mentor candidates. The Recruitment Unit processed 1001 applications during FY2023, down from 1535 in FY2022. In FY2023, 22 state trooper recruits/lateral hires reported to the Academy in Sitka for basic police training. The unit also processed 127 court services officer (CSO) applications. Additionally, seven court services officer hires reported to the Academy in FY2023.

The Recruitment Unit and the Public Information Office increased collaboration to present videos and photographs that capture the department's work. Social media platforms and web technology effectively helped recruit applicants for the department. The department also enhanced exposure to a larger audience by using promotional links to the recruitment website within various social media platforms.

Hiring and training law enforcement officers from other agencies across the nation gives the department the advantage of gaining professionally trained officers with one year or more of patrol experience. The Recruitment Unit modified applicant briefings for the Alaska State/Wildlife Trooper and Court Services Officer positions. Updates to the questionnaire form make it easier for candidates to offer precise details. Additionally, these updates also make the background investigation run more smoothly.

Advanced Training Unit and Wellness Unit: The Advanced Training Unit (ATU) is a training unit based in Anchorage tasked with providing continuing education instruction to troopers in the field. This unit differs from the

training academy in that the academy provides basic law enforcement training and ATU provides training to further develop employees in their career. ATU provides oversight and training for the field training program in the state for post-academy recruit training in the field.

ATU provides in-service instruction to field troopers through a curriculum that runs on a two-year cycle. Field troopers and court services officers participate in this training every other year. ATU also provides Field Training Officer initial training, precision immobilization techniques (PIT), vehicle pinning, vehicle blocking, patrol tactics, use of force refresher training, tactical first aid and other courses.

The mental fitness and wellness unit is comprised of a single Alaska State Trooper sergeant and a new mental health clinician position awarded in FY2024. This unit sponsors and maintains a mental fitness and wellness software application program with a vendor to provide personnel with resources when experiencing acute or accumulated trauma related to work. This unit also coordinates peer support members and spouses who are trained to provide aid to department members, their families, and those of neighboring agencies when critical incidents occur. The unit responded to several critical incidents, providing mentoring, and delivering assistance to department members.

Key Component Challenges

Core Police Services: Requests for services in many areas of Alaska continue to increase. Alcohol and drug involvement in crime continues to be a significant challenge. Ongoing technological changes and sophistication allow new criminal exploitations, including identity theft, child pornography, online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in Alaska State Troopers (AST) becoming an increasingly reactive organization.

For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing continue to be assigned a lower priority as personnel respond from one call for service to the next, day in and day out. This trend is expected to continue into FY2025 with areas such as proactive traffic enforcement being negatively impacted.

Recruitment and retention: Recruitment and retention of quality candidates continues to be the largest challenge for troopers. A significant increase in retirement-related separations is expected in FY2024 and FY2025. The requirement that troopers be willing to attend a residential academy in Sitka, then eventually transfer to rural locations where housing and amenities are limited or inadequate creates recruitment challenges that are not faced by other police agencies. The department is experiencing trouble in recruitment of both commissioned state trooper positions and other non-commissioned job classes. These challenges seem to be aligned with other industries and sectors in challenges to find quality applicants for jobs post COVID.

Technology: AST's technology base continues to lag far behind other police and public service organizations. There are significant bandwidth lags in many of Alaska's rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports Alaska Records Management system (ARMS) and related databases and will significantly impact line of business activities including the uploading of digital evidence to include body worn camera video footage.

Rural areas of the state face persistent difficulties with radio communication. One potential solution is to use the new APX 6000 radios that can access Wi-Fi networks. The federal government is still assessing the encryption and security of these network connections to ensure technical controls. Alternative systems for radio communication in rural areas include iridium radios. These systems will undergo testing and evaluation at the end of FY2024 and into FY2025.

Rape and Domestic Violence: Alaska's rate of forcible rape is three times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater.

DETACHMENT CHALLENGES

On a statewide level, the downstream effects of drug crimes results in victimization of citizens who experience property crimes, thefts, robbery, and other person-on-person crimes at the hands of the drug criminals; further impacting AST's ability to efficiently provide proactive enforcement.

“A” Detachment (Southeast Alaska and Kenai Peninsula) –

- Southeast Alaska is a tourism mecca that attracts over a million cruise ship passengers a year, but also taxes AST resources and poses officer safety hazards due to limited communication and transportation options.
- Southeast Alaska also has a high number of search and rescue (SAR) missions, often involving tragic aircraft crashes related to the tourism industry. These incidents are costly and can tie up Troopers for multiple days.
- Soldotna is a training post for new troopers, but also has a high turnover rate and a shortage of experienced staff. The post is often understaffed and overwhelmed by calls for service, leaving little time for proactive work.
- Seward covers a large area that includes the Seward Highway, which is known for its heavy traffic and fatal crashes.

“B” Detachment (Mat-Su Region) –

- “B” Detachment serves the highest population density for State Trooper Detachments, and the Mat-Su Borough is the second most populated and fastest growing area in the state. The detachment expects more residents and tourists in the future, which will strain its resources.
- “B” Detachment troopers responded to 37,134 calls for service in FY2023, including 849 assaults, 1,632 motor vehicle crashes, and 273 DUI arrests. The troopers are often understaffed and overwhelmed by calls for service, leaving little time for investigations or proactive work.
- “B” Detachment reassigned its Criminal Suppression Unit due to staffing shortages. These units were vital for solving complex property crimes and enforcing traffic safety. The detachment saw a rise in property crimes driven by illicit drugs and fatal motor vehicle collisions in FY2023.
- “B” Detachment needs more Court Services Officers (CSOs) to handle the increasing demand at the Palmer courts, which include prisoner transport, court security, and serving documents. If there are not enough CSOs, these tasks fall to State Troopers, who are already overstretched.
- “B” Detachment continues to invest in Crisis Intervention Training for troopers to deal with mental health crises and divert people from law enforcement response. The detachment works with the State Mental Health Trust and the Mat-Su Health Foundation on the “Crisis Now” model of mental health intervention.
- “B” Detachment became a founding member of the Mat-Su Valley Drug Endangered Children Multidisciplinary Team, which aims to address the gaps in the response to drug-endangered children and their families, improve communication among agencies, and provide family-centered early intervention services.

“C” Detachment (Western Alaska) –

- “C” Detachment is the largest and most remote area of the Alaska State Troopers (AST), covering parts of Western Alaska and Kodiak that are only accessible by aircraft or other seasonal modes of travel.
- The detachment faces many challenges, such as minimal staffing, lack of housing and office space, high rates of sexual assault and sexual abuse, and limited technological infrastructure.
- The detachment has made some improvements, such as using the Fairbanks dispatch center for after-hours calls and 9-1-1 service, working with Child Advocacy Centers and the ABI Western Alaska Major Crimes unit, deploying Starlink satellite internet service and providing investigative training for troopers.
- “C” Detachment coordinates with other agencies to improve relationships and public safety in Western Alaska but faces challenges such as prisoner transport, court proceedings, and tribal issues.
- “C” Detachment uses an alternate work schedule for troopers in small communities, which provides better coverage and response times, but struggles to find and retain staff and housing in rural areas.
- “C” Detachment has a high demand for search and rescue and other enforcement efforts, but has limited availability of aircraft and pilots, as well as commercial and charter flights, to support its operations.

“D” Detachment (Fairbanks Region) –

- The detachment faces challenges such as high turnover, remote locations, and harsh weather conditions.
- The detachment has made some improvements, such as using an information-sharing tool, renovating housing in Galena, and developing a partnership with the Tanana Chiefs Conference.

- More people are exploring remote locations in Interior Alaska which increases the need for search and rescue missions. The Alaska State Troopers use an A-Star helicopter to help with these missions.

Alaska State Troopers (AST) Director's Office –

- The director of the Alaska State Troopers oversees implementation of statewide law enforcement policy and manages the division's budget.
- The Director's staff strives to balance the service demands of diverse regions with constrained resources and personnel, and to address the matters of officer transfer, education, training, and discipline under collective bargaining agreements.
- The director is also responsible for succession planning, technology adoption, business improvement, and workforce development.
- The director's office faces key challenges in human and physical resources and facilities, such as providing public safety across a large area, maintaining public trust and security, ensuring employee safety, allocating resources for reactive and proactive enforcement and renovating old and inadequate facilities.
- The director's office is also involved in or impacted by several projects of different sizes and budgets, some of which require external project management services. The director's office lacks the resources to handle some of the projects which affects the development of long-term strategies and coordination of resources to achieve division goals.

Significant Changes in Results to be Delivered in FY2025

AST continues to aggressively pursue technologies to better capture and collect information and evidence as members of the public report criminal and suspicious activity. AST will continue to refine business processes and procedures to aide in data collection including the continued use of an online reporting system that the public can utilize to report non-emergency activity to AST. These new programs will enable the division to conduct its duties more efficiently.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies; both state and municipal. This will continue to create significant efficiencies for both DPS and other agencies and will exponentially increase the information-sharing capabilities among Alaska law enforcement. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY2014 and will continue into FY2025.

AST continues to implement a digital evidence management system that enhances the connectivity between computer assisted dispatching systems, evidence collection and dissemination, and the Department of Law. Through this process, AST will establish standardized business practices for electronic evidence management.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. The safety plan includes proactive enforcement efforts, however it is difficult to implement due to vacancies and increasing workload and complexities of the investigations.

The AST's director's office continues to implement a vision of delivering essential public safety services to the citizens of Alaska with priorities assigned to regions that do not have other public safety agencies in place. Efficiency and effectiveness in delivery of these services are achieved through continual evaluation of business processes that optimize results using existing resources.

AST will continue to implement forward-thinking technology initiatives in its efforts to improve effectiveness.

AST intends to continue efforts to improve responses to major crimes investigations as well as applying resources to further lower the rate of sexual assaults and sexual abuse of minors in Alaska.

Highway safety continues to be a high priority for AST and additional efforts will be expended to secure grant funding to allow for proactive patrols which are conducted solely on overtime by regular patrol personnel.

AST will be working to convert additional post locations to two-on, two-off posts where appropriate to provide cost savings while enhancing the level of service to those areas.

AST will continue to support the training of Village Public Safety Officers (VPSO) and to highlight the importance of the VPSO program in rural Alaska.

AST will continue efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

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)
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)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)

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

| Alaska State Trooper Detachments Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 357 | 353 | Annual Salaries | 39,225,116 |
| Part-time | 0 | 0 | COLA | 1,804,981 |
| Nonpermanent | 8 | 8 | Premium Pay | 5,428,262 |
| | | | Annual Benefits | 25,404,769 |
| | | | <i>Less 6.40% Vacancy Factor</i> | (4,601,819) |
| | | | Lump Sum Premium Pay | 10,000 |
| Totals | 365 | 361 | Total Personal Services | 67,271,309 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|------------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician 1 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 1 | 1 | 1 | 0 | 2 | 4 |
| Administrative Assistant 2 | 3 | 1 | 0 | 3 | 7 |
| Administrative Assistant 3 | 2 | 0 | 0 | 0 | 2 |
| Captain DPS | 3 | 1 | 0 | 2 | 6 |
| Court Services Officer | 1 | 10 | 4 | 23 | 38 |
| Criminal Justice Technician 1 | 2 | 2 | 1 | 9 | 14 |
| Criminal Justice Technician 2 | 2 | 0 | 0 | 1 | 3 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Lieutenant DPS | 5 | 2 | 0 | 5 | 12 |
| Mail Services Courier | 1 | 0 | 0 | 0 | 1 |
| Major DPS | 2 | 0 | 0 | 0 | 2 |
| Mental Health Clinician 2 | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 3 | 4 | 1 | 9 | 17 |
| Office Assistant 3 | 0 | 0 | 1 | 12 | 13 |
| Office Assistant 4 | 0 | 1 | 0 | 2 | 3 |
| Procurement Specialist 1 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Program Manager | 1 | 0 | 0 | 0 | 1 |
| Public Safety Technician 2 | 1 | 1 | 0 | 2 | 4 |
| Secretary | 1 | 0 | 0 | 0 | 1 |
| Sergeant DPS | 4 | 8 | 1 | 27 | 40 |
| State Trooper | 6 | 30 | 3 | 140 | 179 |
| State Trooper Recruit | 0 | 1 | 0 | 7 | 8 |
| Training Specialist 2 | 1 | 0 | 0 | 0 | 1 |
| Totals | 44 | 62 | 11 | 244 | 361 |

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
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 | 64,772.0 | 68,818.0 | 68,818.0 | 65,190.8 | 67,023.0 | 67,271.3 | 2,080.5 | 3.2% |
| 2000 Travel | 3,905.4 | 3,899.6 | 3,899.6 | 4,252.8 | 4,258.8 | 4,756.7 | 503.9 | 11.8% |
| 3000 Services | 12,954.0 | 11,791.1 | 11,791.1 | 14,099.0 | 14,037.0 | 14,434.0 | 335.0 | 2.4% |
| 4000 Commodities | 1,858.6 | 1,523.9 | 1,523.9 | 1,956.0 | 1,878.4 | 2,386.6 | 430.6 | 22.0% |
| 5000 Capital Outlay | 422.2 | 767.2 | 767.2 | 820.0 | 820.0 | 984.4 | 164.4 | 20.0% |
| 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 | 83,912.2 | 86,799.8 | 86,799.8 | 86,318.6 | 88,017.2 | 89,833.0 | 3,514.4 | 4.1% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 83,599.4 | 85,896.9 | 85,896.9 | 85,590.7 | 87,254.8 | 89,224.4 | 3,633.7 | 4.2% |
| 1005 GF/Prgm (DGF) | 2.8 | 253.8 | 253.8 | 228.8 | 228.8 | 75.0 | -153.8 | -67.2% |
| 1007 I/A Rcpts (Other) | 234.7 | 569.1 | 569.1 | 419.1 | 433.6 | 433.6 | 14.5 | 3.5% |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 100.0% |
| 1092 MHTAAR (Other) | 75.3 | 80.0 | 80.0 | 80.0 | 50.0 | 50.0 | -30.0 | -37.5% |
| Unrestricted General (UGF) | 83,599.4 | 85,896.9 | 85,896.9 | 85,590.7 | 87,304.8 | 89,274.4 | 3,683.7 | 4.3% |
| Designated General (DGF) | 2.8 | 253.8 | 253.8 | 228.8 | 228.8 | 75.0 | -153.8 | -67.2% |
| Other Funds | 310.0 | 649.1 | 649.1 | 499.1 | 483.6 | 483.6 | -15.5 | -3.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 360 | 356 | 356 | 357 | 352 | 353 | -4 | -1.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 6 | 6 | 6 | 8 | 8 | 8 | 0 | 0.0% |

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

Component: Alaska State Trooper Detachments (2325)
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 | 86,799.8 | 68,818.0 | 3,899.6 | 11,791.1 | 1,523.9 | 767.2 | 0.0 | 0.0 | 356 | 0 | 6 |
| 1004 Gen Fund | | 85,896.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 253.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 569.1 | | | | | | | | | | |
| 1092 MHTAAR | | 80.0 | | | | | | | | | | |
| Subtotal | | 86,799.8 | 68,818.0 | 3,899.6 | 11,791.1 | 1,523.9 | 767.2 | 0.0 | 0.0 | 356 | 0 | 6 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Delete Public Safety Technician 2 (12-N20001) 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 Public Safety Technician 2 (12-N20001), range 11, located in Anchorage, due to expiration. | | | | | | | | | | | | |
| Add State Troopers (12-N23022, 12-N23023) for Uniformed Trooper Presence on AK Marine Highway System | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add non-permanent State Trooper (12-N23022), range 77, located in Sitka, and non-permanent State Trooper (12-N23023), range 77, located in Ketchikan, to travel on designated vessels of the Alaska Marine Highway System and provide a uniformed trooper presence to ensure public safety for passengers and crew. | | | | | | | | | | | | |
| Transfer Victim/Witness Paralegal 2 (12-2120) from Alaska Bureau of Investigation for Program Alignment | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Victim/Witness Paralegal 2 (12-2120), range 16, located in Bethel, from Alaska Bureau of Investigation for program alignment. | | | | | | | | | | | | |
| Add State Trooper (12-N23010) for Background Investigations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent State Trooper (12-N23010), range 77, located in Anchorage, for background investigations in the Recruitment Unit. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -3,627.2 | 503.2 | 2,639.1 | 432.1 | 52.8 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated travel, services, commodities, and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Alaska Wildlife Troopers for Program Alignment | Trout | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -25.0 | | | | | | | | | | |

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

Component: Alaska State Trooper Detachments (2325)
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 | |
| Transfer authority to Alaska Wildlife Troopers for anticipated confiscated fish revenue. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Alaska Bureau of Investigation for Program Alignment | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -150.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to the Alaska Bureau of Investigation (ABI) for program alignment. Authority is available due to the termination of a previously recurring Reimbursable Services Agreement (RSA) with the Village Public Safety Officer Program. Authority will be utilized by ABI to support an RSA with the Department of Corrections, to fund a non-permanent state trooper investigating criminal cases that occur in correctional facilities, to include death investigations. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Prisoner Transportation for Program Alignment | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -306.2 | 0.0 | 0.0 | -306.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to Prisoner Transportation to restore authority to pre-pandemic levels, and allow for department aircraft costs. | | | | | | | | | | | | |
| Subtotal | | 86,318.6 | 65,190.8 | 4,252.8 | 14,099.0 | 1,956.0 | 820.0 | 0.0 | 0.0 | 357 | 0 | 8 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -80.0 | -15.0 | -30.0 | -34.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time funding for crisis intervention team and behavioral health training program for first responders. | | | | | | | | | | | | |
| Reverse Expand Internet Connectivity in Rural Posts (FY24-FY28) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -582.0 | 0.0 | 0.0 | -582.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse temporary funding to expand internet connectivity for rural trooper posts. | | | | | | | | | | | | |
| Reverse Startup Costs for New Positions | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -73.6 | 0.0 | 0.0 | 0.0 | -73.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time startup costs for four 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. | | | | | | | | | | | | |
| MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 50.0 | 10.0 | 18.0 | 21.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| <p>This project maintains a critical component of the Alaska Mental HealthTrust's Disability Justice focus area by providing foundational knowledge on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers, and other first responders. The funding enables the Department of Public Safety (DPS) Alaska State Troopers Training Unit to support first responder behavioral health training and programs for municipal and state law enforcement, municipal and state correctional officers, probation officers, and village police officers including but not limited to technology to support officer wellness, and 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus providing greater public protection and keeping Alaskans safe.</p> | | | | | | | | | | | | |
| MH Trust: Crisis Intervention Team and Behavioral Health training and Programs for First Responders (FY21-FY25) | | | | | | | | | | | | |
| 1037 GF/MH | IncT | 50.0 | 0.0 | 18.0 | 31.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This project maintains a critical component of the Alaska Mental Health Trust's Disability Justice focus area by providing foundational knowledge on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) Alaska State Troopers Training Unit (AST) to support first responder behavioral health training and programs for APSC-certified municipal and state law enforcement, APSC-certified municipal and state correctional officers, APSC-certified probation officers, and village police officers to include but not limited to Technology to support officer wellness, and 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.</p> | | | | | | | | | | | | |
| Restore Expand Internet Connectivity in Rural Posts (FY24-FY28) | | | | | | | | | | | | |
| 1004 Gen Fund | IncT | 582.0 | 0.0 | 0.0 | 582.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Restore temporary increase funding to expand internet connectivity for rural trooper posts. Current local internet systems in rural post locations are not adequate. Lack of telecommunications infrastructure has resulted in troopers being unable to access timely and critical information in the performance of their duties.</p> <p>The introduction of body worn cameras and their associated high data transfer demands further exacerbates the need for a robust bandwidth solution. Recent technological advances now present an opportunity to obtain low orbit satellite data services. If this increment is approved, it would allow for Alaska State Troopers and Alaska Wildlife Troopers to supplement existing internet connections to provide redundancy to effectively upload body worn camera data along with other important criminal records.</p> <p>The department will utilize an existing body worn camera general fund allocation for one-time costs including the procurement, shipping, and installation of the connectivity devices. This increment will support ongoing operating costs.</p> <p>This is a temporary increment for two reasons: 1) the technology is changing rapidly, and the department is monitoring the most reliable and cost-effective solutions, 2) the Infrastructure Investment Jobs Act authorized \$65 billion in public investment to improve broadband access, infrastructure, and digital equity, which will improve digital equity in the coming years.</p> | | | | | | | | | | | | |

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

Component: Alaska State Trooper Detachments (2325)
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 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 2,486.4 | 2,486.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,471.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14.5 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$2,486.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$37.2 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.8 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$17.2 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$253.9 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$1,456.1 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$717.2 | | | | | | | | | | | | |
| Transfer Six Full-time Positions to Victim Services Administration and Support for Program Alignment | | | | | | | | | | | | |
| | Trout | -876.6 | -774.6 | 0.0 | -96.0 | -6.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1004 Gen Fund | | -876.6 | | | | | | | | | | |
| Transfer positions to Victim Services Administration and Support for program alignment. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Program Coordinator 1 (12-2134), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Paralegal 2 (12-2128), range 16, located in Fairbanks | | | | | | | | | | | | |
| Full-time Paralegal 2 (12-2147), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Paralegal 2 (12-2127), range 16, located in Wasilla | | | | | | | | | | | | |
| Full-time Paralegal 2 (12-2120), range 16, located in Bethel | | | | | | | | | | | | |
| Full-time Paralegal 2 (12-2126), range 16, located in Soldotna | | | | | | | | | | | | |
| Transfer Program Coordinator 1 (12-4428) from Commissioner's Office for Program Alignment | | | | | | | | | | | | |
| | Trin | 142.4 | 125.4 | 0.0 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 142.4 | | | | | | | | | | |
| Transfer full-time Program Coordinator 1 (12-4428), range 18, located in Anchorage, from the Commissioner's Office for program alignment. | | | | | | | | | | | | |
| Subtotal | | 88,017.2 | 67,023.0 | 4,258.8 | 14,037.0 | 1,878.4 | 820.0 | 0.0 | 0.0 | 352 | 0 | 8 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017 | | | | | | | | | | | | |
| | Inc | 400.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |

Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its

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

Component: Alaska State Trooper Detachments (2325)
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 | |

members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.

The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.

The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.

The department considers this tax burden on employees as a major recruitment and retention disincentive.

Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.

Letters of Agreements require that departments have sufficient budgetary authority. This request provides sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.

Digital Evidence Management Storage to Provide Increased Access to Evidence Needed for Legal Proceedings

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |

In FY2024, the department received a \$300.0 increment to move to an online software solution for digital evidence management to standardize many digital evidence processes, eliminate manual methods of collecting and sharing evidence, and bring evidence to a central repository. The amount of storage needed has increased and additional funding in the amount of \$75.0 will allow the project to continue as planned.

This project is in collaboration with the Department of Law, Criminal Division and provides for storage in a manner that evidence can be accessed by Public Safety employees, as well as Criminal Division attorneys and staff. Without this additional authority, the project will be stalled and could potentially lead to decreased access to evidence needed for trials and prosecutions.

Address Increasing Lease and Utility Costs for Alaska State Trooper Facilities

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 265.0 | 0.0 | 0.0 | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 265.0 | | | | | | | | | | |

The department is facing inflationary cost increases for its utilities and rent. Between FY2021 and FY2023 overall electricity costs rose from \$296.9 to \$346.8, natural gas costs rose from \$13.2 to \$32.2, and heating oil costs rose from \$72.9 to \$134. 2. Lease costs increased by \$128.3.

Adding \$265.0 will align the department's budget with actual costs for electricity, natural gas, heating oil, and leases for facilities throughout Alaska.

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

Component: Alaska State Trooper Detachments (2325)
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 | |
| Fully Fund FY2024 State Trooper in Western Alaska (12-2155) | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 87.2 | 0.0 | 21.6 | 41.0 | 7.2 | 17.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| An Alaska State Trooper position was recently allocated without support line funding for travel, services, commodities, and capital outlay. This request will ensure this position can be outfitted with the necessary gear and equipment they need to perform their job. | | | | | | | | | | | | |
| Add Full Funding for New FY2021 Filled Trooper Positions | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 92.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75 percent of their total personal services costs to account for anticipated delays in recruitment. Some positions filled during the prior legislative session were then fully funded and others were only given an additional 12.5 percent. | | | | | | | | | | | | |
| This increment is for filled positions only, which were not previously fully funded. The cost of the positions can no longer be offset with vacancy savings. | | | | | | | | | | | | |
| Add Full-time Program Manager (12-#182) for Trooper Recruitment Strategies and Initiatives | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 249.6 | 156.3 | 76.3 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

The Department of Public Safety (DPS) Recruitment Unit must adapt to new and innovative recruitment strategies to attract qualified Alaska State Trooper applicants and is requesting a full-time Program Manager (12-#182), range 22, located in Anchorage to accomplish this task. With nearly 70 vacant Trooper positions and numerous vacant non-sworn positions, DPS must expand recruitment efforts. The Program Manager will manage and direct the daily activities of the unit, supervise civilian staff within the unit, coordinate recruitment outreach, identify and implement innovative recruitment strategies, assess the program for areas of effectiveness and ineffectiveness, develop and maintain policies and procedures to ensure program consistency, set short and long-term program goals, and identify program change opportunities. The position will provide support to applicants through the vetting process, and manage and coordinate numerous activities, processes, and functions, as well as market and recruit applicants.

This position would remove the daily management duties of the recruitment unit from the Lieutenant position who will then be able to allocate this time to recruitment efforts with the public, mentoring applicants throughout the process, and working with other sworn staff to provide interim assistance with recruitment events. The expanded capacity for more direct outreach will allow DPS to interface more frequently with potential applicants and strengthen recruitment efforts.

Applicants traveling to Anchorage for their final testing must spend significant personal funds to participate in the oral board interview, polygraph examination, fingerprinting, medical evaluation, and drug test. The cost associated with this travel is a barrier for some applicants to apply to be an Alaska State Trooper, while others get further along in the hiring process before they realize that it is not financially feasible for them to continue in the process. To remove this barrier for new applicants, DPS proposes paying airfare costs for out of area (not on Alaska Road System) applicants.

The recruitment unit anticipates it will fly 75 applicants per fiscal year, at an estimated cost of \$56.3 (\$750 x 75). By eliminating this barrier to employment as an Alaska State Trooper, DPS believes that more applicants would continue to make it to the final testing phases, which would very likely mean an increase in final job offers.

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

Component: Alaska State Trooper Detachments (2325)
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 | |
| Travel authority in the amount of \$20.0 is also needed for the Program Manager to travel to recruitment fairs and conferences. | | | | | | | | | | | | |
| Vehicles to Enhance Judicial Services | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 147.0 | 0.0 | 0.0 | 0.0 | 0.0 | 147.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add three vehicles for Judicial Services in Kodiak, Anchorage, and Palmer to ensure prisoners can be transported between correctional centers and the court building to attend their legal proceedings. Not having vehicles denies due process to incarcerated persons and potentially delays court proceedings and/or creates a backlog of pending legal actions. | | | | | | | | | | | | |
| If these vehicles go out of service without replacements, there will be no alternatives available for transporting prisoners between correctional centers and their court proceedings. | | | | | | | | | | | | |
| Address Increasing Law Enforcement Supplies and Equipment Costs (FY25-FY27) | | | | | | | | | | | | |
| 1004 Gen Fund | MultiYr | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The following amounts are appropriated from the general fund to the Department of Public Safety to address rising costs for law enforcement supplies and equipment for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027: | | | | | | | | | | | | |
| (1) \$500,000 to Alaska State Troopers Detachments; | | | | | | | | | | | | |
| (2) \$300,000 to Alaska Wildlife Troopers. | | | | | | | | | | | | |
| Fund Change to Correct FY2024 Technical Error | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 153.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -153.8 | | | | | | | | | | |
| In FY2024, a new Training Specialist 2 (12-#053), range 18, located in Anchorage, was added to expand training options and meet professional police training demands. The record contained a technical error and added general fund program receipt authority that the department cannot realize in revenue. A fund change to general funds will fully fund this position. | | | | | | | | | | | | |
| Totals | | 89,833.0 | 67,271.3 | 4,756.7 | 14,434.0 | 2,386.6 | 984.4 | 0.0 | 0.0 | 353 | 0 | 8 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 3,905.4 | 4,252.8 | 4,756.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 3,905.4 | 4,252.8 | 4,756.7 |
| 2000 | In-State Employee Travel | In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court. | 1,428.4 | 1,379.0 | 1,469.2 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court. | 271.3 | 250.0 | 300.0 |
| 2002 | Out of State Employee Travel | Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel. | 218.3 | 215.8 | 320.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee travel outside of the | 6.3 | 8.0 | 8.0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|--------------------|---|----------------|---------------------------|-----------------|
| 2000 Travel Detail Totals | | | 3,905.4 | 4,252.8 | 4,756.7 |
| 2005 | Moving Costs | state Moving costs for the entire division of Alaska State Troopers are budgeted in this component. This includes shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits and their families. | 1,981.4 | 2,400.0 | 2,659.5 |
| 2006 | Other Travel Costs | Travel expenses | -0.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 12,954.0 | 14,099.0 | 14,434.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 12,954.0 | 14,099.0 | 14,434.0 |
| 3000 | Education Services | Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations. | 188.7 | 190.0 | 60.0 |
| 3001 | Financial Services | Interest income, penalties and fines. | 1.8 | 2.0 | 2.0 |
| 3002 | Legal and Judicial Services | Transcription services and case costs. | 13.7 | 5.0 | 5.0 |
| 3003 | Information Technology | Contracts with information technology firms to assist in data collection/reporting and software maintenance. Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement. | 235.3 | 238.0 | 238.0 |
| 3004 | Telecommunications | Long distance, local, cellular, basic equipment purchases, and satellite phones. | 567.0 | 570.0 | 570.0 |
| 3005 | Health Services | Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). Medical costs including sexual assault exams; emergency room care; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law | 502.6 | 505.0 | 505.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-------------------------------|------------------|--|-----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 12,954.0 | 14,099.0 | 14,434.0 |
| | | | enforcement per unit contracts. | | | |
| 3006 | Delivery Services | | Postage, freight, and courier service. | 188.7 | 190.0 | 190.0 |
| 3007 | Advertising and Promotions | | Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition. | 64.7 | 70.0 | 70.0 |
| 3008 | Utilities | | Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services. | 450.3 | 400.0 | 450.0 |
| 3009 | Structure/Infrastructure/Land | | Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers. | 192.5 | 200.0 | 200.0 |
| 3010 | Equipment/Machinery | | Repair and maintenance of law enforcement equipment, marine equipment, snow machines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles. | 149.4 | 120.0 | 150.0 |
| 3011 | Other Services | | Contracts for special services, prisoner transport, guard hires, clerical support with local police departments. Also includes printing, copier services, honorariums for presenters/trainers, interpreter services, K9 units (police service dog | 217.9 | 215.0 | 346.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|--|---|--|------------------------|-----------------|---------|
| 3000 Services Detail Totals | | | 12,954.0 | 14,099.0 | 14,434.0 | |
| | | selection procurement related costs), and commissioned sales for the State Travel Office. | | | | |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | K9 wellness | 0.3 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | (Dept) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing, Adobe. | 2,165.5 | 2,170.0 | 2,170.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN & APSIN). | -10.5 | 137.0 | 137.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 163.5 | 64.0 | 164.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Courts - Department-wide | RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system | 0.0 | 25.0 | 25.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | PubSaf - AK Public Safety Communic. Svcs (3374) | Telecommunications enterprise productivity rate. | -1.7 | 165.0 | 165.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Trans - Department-wide | RSA with DOTPF for two-way radio system repairs and maintenance. | 0.0 | 74.0 | 74.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 487.6 | 452.0 | 452.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | (Dept) Central mail service | 15.8 | 16.8 | 16.8 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) | DPS headquarters mail room services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 343.7 | 346.0 | 346.0 |
| 3023 | Inter-Agency Building Leases | Courts - Department-wide | Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration). | 0.0 | 58.2 | 58.2 |
| 3023 | Inter-Agency Building Leases | M&VA - Department-wide | RSAs with DMVA, Army Guard | 0.0 | 200.7 | 200.7 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|-----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 12,954.0 | 14,099.0 | 14,434.0 |
| | | Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease. | | | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | 870.7 | 875.7 | 875.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 36.7 | 104.0 | 104.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 139.3 | 140.0 | 140.0 |
| | | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 7.1 | 8.0 | 8.0 |
| | | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | | | |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | 383.6 | 300.0 | 400.0 |
| | | RSA with DPS Academy for Alaska Law Enforcement Training. | | | |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 0.0 | 284.3 | 284.3 |
| | | RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy. | | | |
| 3036 | Inter-Agency Safety | Trans - Department-wide | 14.0 | 13.0 | 13.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | 5,024.0 | 5,235.0 | 5,376.9 |
| | | State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage. | | | |
| 3038 | Inter-Agency Management/Consulting | | 541.8 | 724.3 | 636.4 |
| | | Cost Allocations for: Comm Ofc/Ops, Comm Ofc, DAS, DAS/Grants | | | |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 1,858.6 | 1,956.0 | 2,386.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 1,858.6 | 1,956.0 | 2,386.6 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions for law enforcement manuals. | 349.2 | 415.3 | 550.2 |
| 4002 | Household/Institutional | Clothing, uniforms, cleaning, food and non-food supplies. Such as uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits. | 257.7 | 268.0 | 260.7 |
| 4003 | Scientific and Medical | Laboratory, scientific, and medical supplies. | 37.5 | 38.0 | 38.0 |
| 4004 | Safety | Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies. | 1,052.1 | 1,053.0 | 1,356.0 |
| 4005 | Building Materials | Building materials. | 2.1 | 5.0 | 5.0 |
| 4011 | Electrical | Minor electrical purchases. | 0.6 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease, solvents for law enforcement equipment such as snowmachines. | 8.1 | 10.0 | 10.0 |
| 4014 | Bottled Gas | Bottled gas. | 0.7 | 1.0 | 1.0 |
| 4015 | Parts and Supplies | Parts and supplies used to repair and maintain equipment. Minor maintenance and repair supplies for | 131.7 | 140.0 | 140.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,858.6 | 1,956.0 | 2,386.6 |
| | | state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snow machines, and all-terrain vehicles. | | | |
| 4016 | Paint/Preservatives | Paint and preservatives. | 2.2 | 1.0 | 1.0 |
| 4017 | Sand | Sanding of walkways and/or parking areas for safety. | 0.4 | 0.7 | 0.7 |
| 4019 | Small Tools/Minor Equipment | Small Tools and minor equipment supplies used to repair and maintain equipment. Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. | 2.8 | 4.0 | 4.0 |
| 4020 | Equipment Fuel | Fuel for equipment, airplanes, helicopters, boats, snow machines, and all-terrain vehicles. | 16.9 | 20.0 | 20.0 |
| 4022 | Commodity Transfer | Financial adjustments to federal or interagency funds. | -3.4 | 0.0 | 0.0 |

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

Component: Alaska State Trooper Detachments (2325)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 422.2 | 820.0 | 984.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 422.2 | 820.0 | 984.4 |
| 5004 | Equipment | Law enforcement safety equipment such as driving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication and IT equipment, and undercover surveillance equipment used in support of law enforcement activities. Actuals expenses are greater due to one-time year-end purchases. | 422.2 | 820.0 | 789.2 |
| 5004 | Equipment | State trooper vehicles. | 0.0 | 0.0 | 195.2 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 2.8 | 228.8 | 75.0 |
| 5108 Program Receipts General Government - Charges for Services | | Collection of fees for Alaska Records Management System and Fines, Forfeitures, Judgments and settlements, and collection of public records fees. | 2.8 | 228.8 | 75.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 234.7 | 419.1 | 433.6 |
| 5301 Inter-Agency Receipts | | Unallocated IA Receipt authority. Historically DPS AST Detachments receives request for services from other agencies for dispatch services, DPS Mailroom, patrols, overtime enforcement activities, and misc. training, and other services. | 172.3 | 304.1 | 308.6 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | RSA for abandoned vehicle removal reimbursement. | 60.7 | 115.0 | 125.0 |
| 5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery | | RSA true-up for mailroom services (prior year). | 1.7 | 0.0 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 330.0 | 0.0 | 0.0 |
| 6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures | | DUI forfeiture | 319.5 | 0.0 | 0.0 |
| 6004 General Fund Public Protection - Judgement Settlemnt | | Judgement Settlement. | 19.0 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | Jury and Worker's Compensation Recovery. | 0.2 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior Year Reimbursement Recovery. | 24.9 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Expenditure adjustments. | -33.6 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 80.0 | 50.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental health trust revenue for Crisis Intervention Training. | 0.0 | 80.0 | 50.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 9,639.6 | 10,669.7 | 11,011.6 |
| With Department of Environmental Conservation | 0.3 | 0.0 | 0.0 |
| With Department of Administration | 2,871.6 | 2,848.8 | 2,948.8 |
| With Department of Public Safety | 371.4 | 603.0 | 703.0 |
| With Judiciary | 0.0 | 83.2 | 83.2 |
| With Department of Transportation and Public Facilities | 6,396.3 | 6,649.7 | 6,791.6 |
| With Department of Military and Veterans' Affairs | 0.0 | 200.7 | 200.7 |
| With University of Alaska | 0.0 | 284.3 | 284.3 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Department-wide | K9 wellness | 0.3 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | (Dept) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing, Adobe. | 2,165.5 | 2,170.0 | 2,170.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN & APSIN). | -10.5 | 137.0 | 137.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 163.5 | 64.0 | 164.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Courts - Department-wide | RSA with Alaska Court Systems (ACS) for recurring connection costs for the Video Arraignment system | 0.0 | 25.0 | 25.0 |
| 3018 Inter-Agency Information Technology Telecommunications | PubSaf - AK Public Safety Communic. Svcs (3374) | Telecommunications enterprise productivity rate. | -1.7 | 165.0 | 165.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Trans - Department-wide | RSA with DOTPF for two-way radio system repairs and maintenance. | 0.0 | 74.0 | 74.0 |
| 3020 Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 487.6 | 452.0 | 452.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|---|---------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3021 | Inter-Agency Mail | Admin - Department-wide | (Dept) Central mail service | 15.8 | 16.8 | 16.8 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) | DPS headquarters mail room services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 343.7 | 346.0 | 346.0 |
| 3023 | Inter-Agency Building Leases | Courts - Department-wide | Leases with other state agencies (Nenana Courts, Dimond Court Lease, Lease Administration). | 0.0 | 58.2 | 58.2 |
| 3023 | Inter-Agency Building Leases | M&VA - Department-wide | RSAs with DMVA, Army Guard Facilities Maintenance, for lease costs, utilities, and maintenance services for the Nome and Kotzebue Armories, Emmonak and Selawik Posts, and for Nenana sub lease. | 0.0 | 200.7 | 200.7 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 870.7 | 875.7 | 875.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 36.7 | 104.0 | 104.0 |
| 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. | 139.3 | 140.0 | 140.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 7.1 | 8.0 | 8.0 |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | RSA with DPS Academy for Alaska Law Enforcement Training. | 383.6 | 300.0 | 400.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | RSA with the University of Alaska Southeast for the Alaska Law Enforcement Training (ALET) academy. | 0.0 | 284.3 | 284.3 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | Radar Recertification | 14.0 | 13.0 | 13.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a | 5,024.0 | 5,235.0 | 5,376.9 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|---|----------------|---------------------------|-----------------|
| | | fixed asset cost, fixed cost services for equipment replacement, unallowable grant expenses, and repairs and maintenance services due to accident damage. | | | |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 02-9524 | Criminal Justice Technician 1 | FT | A | GP | Kotzebue | 160 | 12E / F | 12.0 | | 78,170 | 5,565 | 0 | 52,199 | 135,934 | 67,967 |
| 12-#182 | Program Manager | FT | A | SS | Anchorage | 100 | 22C | 12.0 | | 93,558 | 0 | 0 | 62,702 | 156,260 | 156,260 |
| 12-?049 | Public Safety Technician 2 | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 41,496 | 3,125 | 2,394 | 37,671 | 84,686 | 84,686 |
| 12-?053 | Training Specialist 2 | FT | A | GP | Anchorage | 100 | 18A | 12.0 | | 64,194 | 4,570 | 0 | 46,276 | 115,040 | 115,040 |
| 12-?058 | Mental Health Clinician 2 | FT | A | GP | Anchorage | 100 | 19A | 12.0 | | 68,757 | 4,895 | 0 | 48,210 | 121,862 | 121,862 |
| 12-?059 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14A | 12.0 | | 48,516 | 3,587 | 1,866 | 40,423 | 94,392 | 94,392 |
| 12-?098 | State Trooper | FT | P | AA | Saint Marys | 150 | 77A | 12.0 | | 133,411 | 6,409 | 16,630 | 82,554 | 239,004 | 239,004 |
| 12-0099 | Sergeant DPS | FT | P | AA | Anchorage | 100 | 79L / M | 12.0 | | 142,722 | 6,832 | 17,214 | 86,747 | 253,515 | 253,515 |
| 12-1001 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24R / S | 12.0 | | 190,038 | 0 | 756 | 102,495 | 293,289 | 293,289 |
| 12-1013 | Captain DPS | FT | P | SS | Anchorage | 99 | 25O | 12.0 | | 181,467 | 0 | 4,800 | 100,854 | 287,121 | 287,121 |
| 12-1014 | Captain DPS | FT | P | SS | Fairbanks | 99 | 25T / U | 12.0 | | 224,329 | 0 | 4,800 | 116,392 | 345,521 | 345,521 |
| 12-1019 | State Trooper | FT | P | AA | Nome | 137 | 77A | 12.0 | | 121,846 | 6,264 | 24,800 | 81,115 | 234,025 | 234,025 |
| 12-1024 | Captain DPS | FT | P | SS | Soldotna | 99 | 25O | 12.0 | | 179,740 | 0 | 4,800 | 100,228 | 284,768 | 284,768 |
| 12-1027 | Major DPS | FT | P | SS | Anchorage | 99 | 26T | 12.0 | | 218,541 | 0 | 756 | 112,828 | 332,125 | 332,125 |
| 12-1029 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,686 | 20,772 | 65,463 | 179,862 | 179,862 |
| 12-1031 | State Trooper | FT | P | AA | Kotzebue | 99 | 77O | 12.0 | | 206,856 | 10,195 | 42,559 | 119,660 | 379,270 | 379,270 |
| 12-1034 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77N / O | 12.0 | | 139,866 | 6,928 | 24,257 | 88,522 | 259,573 | 259,573 |
| 12-1037 | Sergeant DPS | FT | P | AA | Saint Marys | 99 | 79P | 12.0 | | 204,007 | 9,737 | 34,199 | 115,596 | 363,539 | 363,539 |
| 12-1039 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79F / J | 12.0 | | 122,669 | 6,006 | 17,949 | 78,561 | 225,185 | 225,185 |
| 12-1040 | State Trooper | FT | P | AA | Juneau | 105 | 77A / B | 12.0 | | 96,886 | 4,937 | 18,694 | 67,949 | 188,466 | 188,466 |
| 12-1041 | State Trooper | FT | P | AA | Tok | 115 | 77J | 12.0 | | 127,566 | 6,635 | 27,762 | 84,795 | 246,758 | 246,758 |
| 12-1045 | Sergeant DPS | FT | P | AA | Tok | 99 | 79E / F | 12.0 | | 135,027 | 6,818 | 24,588 | 86,611 | 253,044 | 253,044 |
| 12-1048 | Sergeant DPS | FT | P | AA | Wasilla | 99 | 79K | 12.0 | | 129,293 | 6,533 | 23,666 | 83,791 | 243,283 | 243,283 |
| 12-1049 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,889 | 25,519 | 67,475 | 186,824 | 186,824 |
| 12-1055 | Office Assistant 2 | FT | A | GP | Soldotna | 100 | 10C / D | 12.0 | | 40,620 | 2,892 | 0 | 36,285 | 79,797 | 79,797 |
| 12-1057 | Lieutenant DPS | FT | P | SS | Palmer | 99 | 24O / P | 12.0 | | 164,671 | 0 | 4,800 | 94,766 | 264,237 | 264,237 |
| 12-1061 | Sergeant DPS | FT | P | AA | Ketchikan | 1EE | 79L / M | 12.0 | | 150,458 | 7,151 | 24,493 | 92,666 | 274,768 | 274,768 |
| 12-1062 | Captain DPS | FT | P | SS | Anchorage | 99 | 25P / Q | 12.0 | | 190,363 | 0 | 3,532 | 103,620 | 297,515 | 297,515 |
| 12-1064 | Sergeant DPS | FT | P | AA | Palmer | 99 | 79J | 12.0 | | 126,104 | 6,532 | 26,813 | 83,773 | 243,222 | 243,222 |
| 12-1066 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79J / K | 12.0 | | 123,352 | 6,039 | 18,039 | 78,888 | 226,318 | 226,318 |
| 12-1067 | State Trooper | FT | P | AA | Soldotna | 100 | 77A | 12.0 | | 88,941 | 4,550 | 17,575 | 64,108 | 175,174 | 175,174 |
| 12-1069 | State Trooper | FT | P | AA | Wasilla | 100 | 77J | 12.0 | | 110,926 | 5,556 | 19,154 | 74,095 | 209,731 | 209,731 |
| 12-1070 | State Trooper | FT | P | AA | Palmer | 100 | 77C / D | 12.0 | | 96,861 | 5,177 | 24,345 | 70,334 | 196,717 | 196,717 |
| 12-1074 | Captain DPS | FT | P | SS | Palmer | 99 | 25O / P | 12.0 | | 180,470 | 0 | 6,186 | 100,995 | 287,651 | 287,651 |
| 12-1079 | Administrative Assistant 2 | FT | A | GP | Fairbanks | 103 | 14G / J | 12.0 | | 61,571 | 4,383 | 0 | 45,164 | 111,118 | 111,118 |
| 12-1086 | Sergeant DPS | FT | P | AA | Dillingham | 99 | 79M | 12.0 | | 190,674 | 8,918 | 27,511 | 108,339 | 335,442 | 335,442 |
| 12-1088 | State Trooper | FT | P | AA | Soldotna | 99 | 77J / K | 12.0 | | 113,297 | 5,599 | 17,783 | 74,518 | 211,197 | 211,197 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1091 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77A | 12.0 | | 95,618 | 4,731 | 15,133 | 65,903 | 181,385 | 181,385 |
| 12-1093 | State Trooper Recruit | FT | P | AA | Wasilla | 100 | 75D / E | 12.0 | | 86,791 | 4,397 | 16,154 | 62,595 | 169,937 | 169,937 |
| 12-1094 | State Trooper | FT | P | AA | Palmer | 100 | 77F / J | 12.0 | | 108,250 | 5,764 | 26,694 | 76,156 | 216,864 | 216,864 |
| 12-1098 | State Trooper | FT | P | AA | Nome | 137 | 77A | 12.0 | | 121,846 | 6,078 | 20,453 | 79,273 | 227,650 | 227,650 |
| 12-1100 | Sergeant DPS | FT | P | AA | Nome | 99 | 79O / P | 12.0 | | 210,535 | 9,801 | 29,248 | 116,168 | 365,752 | 365,752 |
| 12-1101 | State Trooper | FT | P | AA | Bethel | 150 | 77A / B | 12.0 | | 138,403 | 6,920 | 23,614 | 87,629 | 256,566 | 256,566 |
| 12-1106 | Office Assistant 2 | FT | A | GP | Fairbanks | 103 | 10G / J | 12.0 | | 47,525 | 3,383 | 0 | 39,212 | 90,120 | 90,120 |
| 12-1109 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14G / J | 12.0 | | 61,043 | 4,346 | 0 | 44,941 | 110,330 | 110,330 |
| 12-1111 | Administrative Assistant 2 | FT | A | GP | Ketchikan | 100 | 14K / L | 12.0 | | 66,020 | 4,700 | 0 | 47,050 | 117,770 | 117,770 |
| 12-1113 | Lieutenant DPS | FT | P | SS | Soldotna | 100 | 24A / B | 12.0 | | 103,688 | 0 | 4,800 | 69,030 | 177,518 | 177,518 |
| 12-1115 | Lieutenant DPS | FT | P | SS | Bethel | 99 | 24Q / R | 12.0 | | 284,274 | 0 | 4,800 | 138,122 | 427,196 | 427,196 |
| 12-1120 | Criminal Justice Technician 1 | FT | A | GP | Bethel | 150 | 12C / D | 12.0 | | 70,248 | 5,001 | 0 | 48,842 | 124,091 | 124,091 |
| 12-1122 | State Trooper | FT | P | AA | Ketchikan | 99 | 77O / P | 12.0 | | 142,938 | 6,845 | 17,310 | 86,880 | 253,973 | 253,973 |
| 12-1123 | State Trooper | FT | P | AA | Seward | 100 | 77F | 12.0 | | 106,912 | 5,315 | 17,521 | 71,701 | 201,449 | 201,449 |
| 12-1125 | State Trooper | FT | P | AA | Soldotna | 100 | 77A | 12.0 | | 88,941 | 4,599 | 18,718 | 64,592 | 176,850 | 176,850 |
| 12-1128 | Sergeant DPS | FT | P | AA | Fairbanks | 99 | 79N | 12.0 | | 148,720 | 7,193 | 27,264 | 93,041 | 276,218 | 276,218 |
| 12-1130 | State Trooper | FT | P | AA | King Salmon | 150 | 77L / M | 12.0 | | 184,967 | 8,628 | 26,109 | 105,762 | 325,466 | 325,466 |
| 12-1133 | State Trooper | FT | P | AA | Glennallen | 1FF | 77J | 12.0 | | 123,406 | 6,366 | 25,630 | 82,128 | 237,530 | 237,530 |
| 12-1138 | State Trooper | FT | P | AA | Wasilla | 99 | 77F | 12.0 | | 99,902 | 4,993 | 16,987 | 68,504 | 190,386 | 190,386 |
| 12-1140 | Sergeant DPS | FT | P | AA | Kenai | 100 | 79A | 12.0 | | 103,043 | 5,130 | 17,061 | 69,867 | 195,101 | 195,101 |
| 12-1150 | Lieutenant DPS | FT | P | SS | Anchorage | 100 | 24A | 12.0 | | 100,110 | 0 | 4,800 | 67,513 | 172,423 | 172,423 |
| 12-1155 | Office Assistant 3 | FT | A | GP | Aniak | 150 | 11C / D | 12.0 | | 65,584 | 4,669 | 0 | 46,865 | 117,118 | 117,118 |
| 12-1158 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27Y / Z | 12.0 | | 221,250 | 0 | 0 | 113,392 | 334,642 | 334,642 |
| 12-1161 | Lieutenant DPS | FT | P | SS | Wasilla | C00 | 24N / O | 12.0 | | 164,875 | 0 | 6,186 | 95,342 | 266,403 | 266,403 |
| 12-1164 | Administrative Assistant 2 | FT | A | SS | Soldotna | 500 | 14B / C | 12.0 | | 51,953 | 0 | 0 | 45,070 | 97,023 | 97,023 |
| 12-1173 | Sergeant DPS | FT | P | AA | Fairbanks | 99 | 79M / N | 12.0 | | 141,708 | 6,907 | 19,987 | 87,493 | 256,095 | 256,095 |
| 12-1177 | State Trooper | FT | P | AA | Nome | 137 | 77E / F | 12.0 | | 143,026 | 6,872 | 23,815 | 89,674 | 263,387 | 263,387 |
| 12-1183 | State Trooper | FT | P | AA | Seward | 100 | 77A | 12.0 | | 88,941 | 4,695 | 20,984 | 65,553 | 180,173 | 180,173 |
| 12-1185 | State Trooper | FT | P | AA | Delta Junction | 99 | 77O / P | 12.0 | | 150,982 | 7,527 | 33,156 | 95,997 | 287,662 | 287,662 |
| 12-1188 | State Trooper | FT | P | AA | Anchor Point | 100 | 77A | 12.0 | | 88,941 | 4,504 | 16,494 | 63,650 | 173,589 | 173,589 |
| 12-1191 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,456 | 15,383 | 63,179 | 171,959 | 171,959 |
| 12-1192 | Court Services Officer | FT | P | AA | Nome | 537 | 74N / O | 12.0 | | 134,245 | 6,282 | 12,819 | 81,292 | 234,638 | 234,638 |
| 12-1193 | Sergeant DPS | FT | P | AA | Healy | 115 | 79M / N | 12.0 | | 170,193 | 8,268 | 32,077 | 102,569 | 313,107 | 313,107 |
| 12-1196 | Office Assistant 3 | FT | A | GP | Juneau | 105 | 11L | 12.0 | | 56,550 | 4,026 | 0 | 43,037 | 103,613 | 103,613 |
| 12-1209 | State Trooper | FT | P | AA | Aniak | 125 | 77F / J | 12.0 | | 135,395 | 6,796 | 23,701 | 86,391 | 252,283 | 252,283 |
| 12-1211 | State Trooper | FT | P | AA | Fairbanks | 103 | 77F / J | 12.0 | | 113,254 | 5,833 | 23,309 | 76,842 | 219,238 | 219,238 |
| 12-1212 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79J / K | 12.0 | | 135,582 | 6,669 | 20,548 | 85,135 | 247,934 | 247,934 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|----------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1213 | State Trooper | FT | P | AA | Fairbanks | 99 | 77M | 12.0 | | 130,853 | 6,948 | 32,261 | 88,094 | 258,156 | 258,156 |
| 12-1215 | State Trooper | FT | P | AA | Wasilla | 99 | 77O | 12.0 | | 135,757 | 6,896 | 29,910 | 89,176 | 261,739 | 261,739 |
| 12-1218 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24L | 12.0 | | 151,923 | 0 | 6,186 | 90,059 | 248,168 | 248,168 |
| 12-1219 | Lieutenant DPS | FT | P | SS | Fairbanks | 99 | 24Q | 12.0 | | 183,624 | 0 | 7,918 | 102,767 | 294,309 | 294,309 |
| 12-1221 | Office Assistant 3 | FT | A | GP | Anchor Point | 100 | 11E / F | 12.0 | | 45,683 | 3,252 | 0 | 38,431 | 87,366 | 87,366 |
| 12-1222 | Administrative Assistant 1 | FT | A | GP | Fairbanks | 103 | 12B / C | 12.0 | | 46,573 | 3,316 | 0 | 38,808 | 88,697 | 88,697 |
| 12-1231 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,828 | 21,424 | 66,867 | 184,722 | 184,722 |
| 12-1235 | State Trooper | FT | P | AA | Soldotna | 99 | 77M / N | 12.0 | | 123,515 | 6,284 | 23,608 | 81,317 | 234,724 | 234,724 |
| 12-1236 | State Trooper | FT | P | AA | Soldotna | 99 | 77K / L | 12.0 | | 118,419 | 5,908 | 19,908 | 77,590 | 221,825 | 221,825 |
| 12-1237 | State Trooper | FT | P | AA | Kodiak | 99 | 77K | 12.0 | | 122,949 | 6,235 | 23,021 | 80,829 | 233,034 | 233,034 |
| 12-1238 | State Trooper | FT | P | AA | Kodiak | 99 | 77F | 12.0 | | 114,213 | 5,819 | 22,008 | 76,697 | 218,737 | 218,737 |
| 12-1243 | Secretary | FT | A | GP | Anchorage | 100 | 11J / K | 12.0 | | 51,275 | 3,650 | 0 | 40,801 | 95,726 | 95,726 |
| 12-1249 | Office Assistant 3 | FT | A | GP | Seward | 100 | 11A | 12.0 | | 40,287 | 2,868 | 0 | 36,144 | 79,299 | 79,299 |
| 12-1251 | State Trooper | FT | P | AA | Anchor Point | 100 | 77K | 12.0 | | 115,086 | 6,021 | 25,865 | 78,702 | 225,674 | 225,674 |
| 12-1252 | State Trooper | FT | P | AA | Kodiak | 99 | 77K | 12.0 | | 122,949 | 6,270 | 23,830 | 81,172 | 234,221 | 234,221 |
| 12-1256 | State Trooper | FT | P | AA | Bethel | 125 | 77E / F | 12.0 | | 133,117 | 6,752 | 24,957 | 85,958 | 250,784 | 250,784 |
| 12-1257 | State Trooper | FT | P | AA | Bethel | 125 | 77A | 12.0 | | 111,176 | 5,529 | 18,259 | 73,821 | 208,785 | 208,785 |
| 12-1258 | Lieutenant DPS | FT | P | SS | Fairbanks | 103 | 24A | 12.0 | | 103,106 | 0 | 6,186 | 69,371 | 178,663 | 178,663 |
| 12-1259 | State Trooper | FT | P | AA | Delta Junction | 115 | 77A | 12.0 | | 102,274 | 5,385 | 23,804 | 72,398 | 203,861 | 203,861 |
| 12-1261 | State Trooper | FT | P | AA | Kotzebue | 99 | 77O | 12.0 | | 206,856 | 9,767 | 32,093 | 115,866 | 364,582 | 364,582 |
| 12-1262 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,899 | 25,750 | 67,573 | 187,163 | 187,163 |
| 12-1263 | State Trooper Recruit | FT | P | AA | Wasilla | 100 | 75A | 12.0 | | 76,752 | 4,023 | 17,436 | 58,883 | 157,094 | 157,094 |
| 12-1265 | State Trooper | FT | P | AA | Palmer | 100 | 77A / B | 12.0 | | 92,269 | 4,886 | 22,124 | 67,446 | 186,725 | 186,725 |
| 12-1268 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,465 | 15,592 | 63,268 | 172,266 | 172,266 |
| 12-1272 | State Trooper | FT | P | AA | Galena | 99 | 77F / J | 12.0 | | 140,941 | 6,945 | 28,979 | 90,843 | 267,708 | 267,708 |
| 12-1275 | State Trooper | FT | P | AA | Fairbanks | 103 | 77C / D | 12.0 | | 99,826 | 5,240 | 22,843 | 70,954 | 198,863 | 198,863 |
| 12-1278 | State Trooper | FT | P | AA | Fairbanks | 103 | 77C / D | 12.0 | | 102,048 | 5,164 | 18,842 | 70,200 | 196,254 | 196,254 |
| 12-1279 | State Trooper | FT | P | AA | Palmer | 100 | 77F / J | 12.0 | | 109,956 | 5,482 | 18,387 | 73,358 | 207,183 | 207,183 |
| 12-1281 | State Trooper | FT | P | AA | Aniak | 125 | 77A / B | 12.0 | | 115,336 | 5,767 | 19,678 | 76,186 | 216,967 | 216,967 |
| 12-1282 | State Trooper | FT | P | AA | Cantwell | 115 | 77A | 12.0 | | 102,274 | 5,419 | 24,587 | 72,730 | 205,010 | 205,010 |
| 12-1283 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,703 | 21,172 | 65,633 | 180,449 | 180,449 |
| 12-1285 | State Trooper | FT | P | AA | Craig | 1EE | 77F | 12.0 | | 114,941 | 6,005 | 25,652 | 78,550 | 225,148 | 225,148 |
| 12-1289 | State Trooper | FT | P | AA | Healy | 115 | 77P | 12.0 | | 159,078 | 7,472 | 23,728 | 95,514 | 285,792 | 285,792 |
| 12-1303 | Sergeant DPS | FT | P | AA | Palmer | 99 | 79J / K | 12.0 | | 126,446 | 6,464 | 24,894 | 83,104 | 240,908 | 240,908 |
| 12-1332 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77F / J | 12.0 | | 118,888 | 5,695 | 14,432 | 75,468 | 214,483 | 214,483 |
| 12-1334 | State Trooper | FT | P | AA | Saint Marys | 99 | 77E / F | 12.0 | | 130,131 | 6,456 | 21,006 | 83,018 | 240,611 | 240,611 |
| 12-1335 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,739 | 19,336 | 65,983 | 181,661 | 181,661 |
| 12-1337 | State Trooper | FT | P | AA | Aniak | 99 | 77D / E | 12.0 | | 125,486 | 6,209 | 19,887 | 80,576 | 232,158 | 232,158 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 12-1338 | State Trooper | FT | P | AA | Glennallen | 1FF | 77A | 12.0 | | 98,946 | 5,035 | 18,939 | 68,926 | 191,846 | 191,846 |
| 12-1340 | State Trooper | FT | P | AA | Soldotna | 99 | 77J / K | 12.0 | | 109,330 | 5,613 | 22,074 | 74,656 | 211,673 | 211,673 |
| 12-1341 | State Trooper | FT | P | AA | Kodiak | 111 | 77J | 12.0 | | 123,136 | 6,186 | 21,683 | 80,341 | 231,346 | 231,346 |
| 12-1351 | Office Assistant 4 | FT | A | SS | Palmer | 500 | 12E / F | 12.0 | | 50,412 | 0 | 0 | 44,417 | 94,829 | 94,829 |
| 12-1353 | Lieutenant DPS | FT | P | SS | Anchorage | 100 | 24A | 12.0 | | 100,110 | 0 | 12,312 | 70,697 | 183,119 | 183,119 |
| 12-1354 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79M / N | 12.0 | | 145,621 | 7,312 | 33,258 | 94,090 | 280,281 | 280,281 |
| 12-1356 | Sergeant DPS | FT | P | AA | Wasilla | 99 | 79F | 12.0 | | 125,187 | 6,261 | 21,398 | 81,089 | 233,935 | 233,935 |
| 12-1362 | Criminal Justice Technician 1 | FT | A | GP | Fairbanks | 103 | 12A / B | 12.0 | | 45,169 | 3,216 | 0 | 38,213 | 86,598 | 86,598 |
| 12-1363 | Office Assistant 3 | FT | A | GP | Delta Junction | 100 | 11L | 12.0 | | 53,859 | 3,834 | 0 | 41,896 | 99,589 | 99,589 |
| 12-1367 | Office Assistant 2 | FT | A | GP | Soldotna | 100 | 10B / C | 12.0 | | 39,664 | 2,824 | 0 | 35,880 | 78,368 | 78,368 |
| 12-1373 | State Trooper | FT | P | AA | Glennallen | 1FF | 77A / B | 12.0 | | 102,648 | 5,532 | 26,867 | 73,855 | 208,902 | 208,902 |
| 12-1374 | State Trooper | FT | P | AA | Seward | 99 | 77E / F | 12.0 | | 99,178 | 5,189 | 22,305 | 70,451 | 197,123 | 197,123 |
| 12-1378 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,756 | 22,399 | 66,152 | 182,248 | 182,248 |
| 12-1380 | Criminal Justice Technician 1 | FT | A | GP | Fairbanks | 103 | 12N / O | 12.0 | | 64,426 | 4,586 | 0 | 46,374 | 115,386 | 115,386 |
| 12-1383 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79O / P | 12.0 | | 158,570 | 7,638 | 28,304 | 96,988 | 291,500 | 291,500 |
| 12-1384 | Sergeant DPS | FT | P | AA | Saint Marys | 99 | 79O | 12.0 | | 189,528 | 8,866 | 27,374 | 107,874 | 333,642 | 333,642 |
| 12-1386 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79M / N | 12.0 | | 148,730 | 6,994 | 22,387 | 91,277 | 269,388 | 269,388 |
| 12-1388 | Sergeant DPS | FT | P | AA | Delta Junction | 115 | 79J / K | 12.0 | | 152,319 | 7,465 | 30,311 | 95,450 | 285,545 | 285,545 |
| 12-1389 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79M / N | 12.0 | | 154,317 | 7,615 | 31,975 | 96,777 | 290,684 | 290,684 |
| 12-1391 | State Trooper | FT | P | AA | Tok | 99 | 77J | 12.0 | | 122,762 | 6,221 | 22,878 | 80,689 | 232,550 | 232,550 |
| 12-1392 | State Trooper | FT | P | AA | Unalakleet | 150 | 77A | 12.0 | | 133,411 | 6,784 | 25,406 | 86,273 | 251,874 | 251,874 |
| 12-1394 | State Trooper Recruit | FT | P | AA | Fairbanks | 103 | 75E / F | 12.0 | | 94,806 | 4,818 | 17,993 | 66,771 | 184,388 | 184,388 |
| 12-1395 | State Trooper | FT | P | AA | Palmer | 99 | 77F / J | 12.0 | | 111,115 | 5,699 | 22,297 | 75,507 | 214,618 | 214,618 |
| 12-1408 | Sergeant DPS | FT | P | AA | Wasilla | 99 | 79F / J | 12.0 | | 119,106 | 6,213 | 26,340 | 80,607 | 232,266 | 232,266 |
| 12-1411 | State Trooper | FT | P | AA | Cantwell | 99 | 77N | 12.0 | | 143,291 | 7,048 | 29,135 | 91,751 | 271,225 | 271,225 |
| 12-1412 | State Trooper | FT | P | AA | Fairbanks | 103 | 77D / E | 12.0 | | 103,641 | 5,450 | 23,942 | 73,036 | 206,069 | 206,069 |
| 12-1416 | Sergeant DPS | FT | P | AA | Bethel | 99 | 79M / N | 12.0 | | 212,501 | 10,609 | 47,054 | 123,335 | 393,499 | 393,499 |
| 12-1417 | State Trooper | FT | P | AA | Fairbanks | 99 | 77O / P | 12.0 | | 132,007 | 6,521 | 20,656 | 83,665 | 242,849 | 242,849 |
| 12-1418 | State Trooper | FT | P | AA | Fairbanks | 103 | 77F | 12.0 | | 110,115 | 5,586 | 20,654 | 74,386 | 210,741 | 210,741 |
| 12-1421 | Office Assistant 2 | FT | A | GP | Wasilla | 100 | 10B / C | 12.0 | | 39,104 | 2,784 | 0 | 35,643 | 77,531 | 77,531 |
| 12-1431 | State Trooper | FT | P | AA | Bethel | 99 | 77D / E | 12.0 | | 140,723 | 6,939 | 21,728 | 87,813 | 257,203 | 257,203 |
| 12-1432 | State Trooper | FT | P | AA | Nenana | 1DD | 77E / F | 12.0 | | 108,250 | 5,752 | 26,406 | 76,034 | 216,442 | 216,442 |
| 12-1437 | State Trooper | FT | P | AA | Bethel | 125 | 77J | 12.0 | | 138,653 | 6,832 | 21,298 | 86,754 | 253,537 | 253,537 |
| 12-1443 | Criminal Justice Technician 1 | FT | A | GP | Palmer | 99 | 12P / Q | 12.0 | | 65,030 | 4,629 | 0 | 46,630 | 116,289 | 116,289 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1444 | Criminal Justice Technician 1 | FT | A | GP | Soldotna | 100 | 12C / D | 12.0 | | 45,996 | 3,274 | 0 | 38,564 | 87,834 | 87,834 |
| 12-1455 | State Trooper | FT | P | AA | Fairbanks | 103 | 77K | 12.0 | | 118,539 | 6,168 | 25,860 | 80,163 | 230,730 | 230,730 |
| 12-1456 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79K / L | 12.0 | | 138,611 | 6,884 | 27,674 | 89,438 | 262,607 | 262,607 |
| 12-1457 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79A | 12.0 | | 106,142 | 5,395 | 20,154 | 72,491 | 204,182 | 204,182 |
| 12-1462 | Criminal Justice Technician 1 | FT | A | GP | Palmer | 99 | 12O / P | 12.0 | | 64,400 | 4,585 | 0 | 46,363 | 115,348 | 115,348 |
| 12-1469 | Accounting Technician 1 | FT | A | GP | Anchorage | 100 | 12K / L | 12.0 | | 56,226 | 4,003 | 0 | 42,899 | 103,128 | 103,128 |
| 12-1471 | Office Assistant 2 | FT | A | GP | Palmer | 100 | 10F / G | 12.0 | | 44,372 | 3,159 | 0 | 37,875 | 85,406 | 85,406 |
| 12-1473 | Administrative Assistant 1 | FT | A | GP | Soldotna | 100 | 12P / Q | 12.0 | | 65,857 | 4,688 | 0 | 46,981 | 117,526 | 117,526 |
| 12-1476 | State Trooper | FT | P | AA | Anchor Point | 100 | 77L | 12.0 | | 119,392 | 6,174 | 25,157 | 80,226 | 230,949 | 230,949 |
| 12-1477 | State Trooper | FT | P | AA | Fairbanks | 99 | 77C / D | 12.0 | | 95,096 | 4,993 | 21,788 | 68,502 | 190,379 | 190,379 |
| 12-1478 | State Trooper | FT | P | AA | Fairbanks | 103 | 77P | 12.0 | | 142,480 | 6,866 | 24,655 | 89,798 | 263,799 | 263,799 |
| 12-1479 | State Trooper | FT | P | AA | Fairbanks | 99 | 77B / C | 12.0 | | 91,658 | 4,977 | 24,861 | 68,347 | 189,843 | 189,843 |
| 12-1480 | State Trooper | FT | P | AA | Dillingham | 137 | 77F / J | 12.0 | | 148,350 | 7,061 | 24,401 | 91,869 | 271,681 | 271,681 |
| 12-1482 | State Trooper | FT | P | AA | Fairbanks | 103 | 77C / D | 12.0 | | 102,048 | 5,300 | 22,037 | 71,554 | 200,939 | 200,939 |
| 12-1483 | State Trooper | FT | P | AA | Fairbanks | 99 | 77J | 12.0 | | 106,746 | 5,428 | 20,336 | 72,824 | 205,334 | 205,334 |
| 12-1484 | State Trooper | FT | P | AA | Nome | 137 | 77F | 12.0 | | 146,474 | 6,931 | 23,094 | 90,715 | 267,214 | 267,214 |
| 12-1486 | State Trooper | FT | P | AA | Wasilla | 99 | 77D / E | 12.0 | | 93,865 | 4,810 | 18,742 | 66,689 | 184,106 | 184,106 |
| 12-1487 | Office Assistant 2 | FT | A | GP | Fairbanks | 103 | 10B / C | 12.0 | | 40,581 | 2,889 | 0 | 36,269 | 79,739 | 79,739 |
| 12-1489 | Office Assistant 3 | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 43,402 | 3,090 | 0 | 37,464 | 83,956 | 83,956 |
| 12-1495 | Sergeant DPS | FT | P | AA | Seward | 99 | 79L / M | 12.0 | | 133,676 | 6,868 | 27,123 | 87,113 | 254,780 | 254,780 |
| 12-1499 | State Trooper | FT | P | AA | Anchorage | 99 | 77L | 12.0 | | 114,920 | 5,698 | 18,488 | 75,505 | 214,611 | 214,611 |
| 12-1509 | Office Assistant 2 | FT | A | GP | Fairbanks | 103 | 10A | 12.0 | | 38,922 | 2,771 | 0 | 35,566 | 77,259 | 77,259 |
| 12-1511 | Office Assistant 2 | FT | A | GP | Fairbanks | 103 | 10J / K | 12.0 | | 48,986 | 3,487 | 0 | 39,831 | 92,304 | 92,304 |
| 12-1512 | Criminal Justice Technician 1 | FT | A | GP | Nome | 137 | 12A / B | 12.0 | | 59,397 | 4,228 | 0 | 44,243 | 107,868 | 107,868 |
| 12-1514 | Administrative Assistant 2 | FT | A | SS | Palmer | 500 | 14E / F | 12.0 | | 58,568 | 0 | 0 | 47,874 | 106,442 | 106,442 |
| 12-1520 | State Trooper | FT | P | AA | Fairbanks | 103 | 77D / E | 12.0 | | 105,950 | 5,424 | 21,039 | 72,785 | 205,198 | 205,198 |
| 12-1527 | Criminal Justice Technician 1 | FT | A | GP | Palmer | 100 | 12A | 12.0 | | 42,705 | 3,040 | 0 | 37,169 | 82,914 | 82,914 |
| 12-1531 | Sergeant DPS | FT | P | AA | Juneau | 99 | 79O / P | 12.0 | | 155,923 | 7,366 | 24,279 | 94,570 | 282,138 | 282,138 |
| 12-1548 | Sergeant DPS | FT | P | AA | Kodiak | 111 | 79A / B | 12.0 | | 118,664 | 6,005 | 21,919 | 78,546 | 225,134 | 225,134 |
| 12-1550 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,644 | 19,782 | 65,043 | 178,410 | 178,410 |
| 12-1552 | State Trooper | FT | P | AA | Fairbanks | 103 | 77J | 12.0 | | 114,254 | 5,813 | 21,839 | 76,643 | 218,549 | 218,549 |
| 12-1554 | State Trooper | FT | P | AA | Saint Marys | 99 | 77L / M | 12.0 | | 152,875 | 7,297 | 25,638 | 93,958 | 279,768 | 279,768 |
| 12-1556 | Administrative Assistant 1 | FT | A | GP | Bethel | 150 | 12D / E | 12.0 | | 72,311 | 5,148 | 0 | 49,716 | 127,175 | 127,175 |
| 12-1557 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A | 12.0 | | 37,791 | 2,690 | 0 | 35,086 | 75,567 | 75,567 |
| 12-1558 | State Trooper | FT | P | AA | Soldotna | 100 | 77K | 12.0 | | 115,086 | 5,829 | 21,371 | 76,797 | 219,083 | 219,083 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 12-1559 | State Trooper | FT | P | AA | Bethel | 150 | 77A / B | 12.0 | | 138,403 | 6,930 | 25,594 | 88,469 | 259,396 | 259,396 |
| 12-1561 | State Trooper | FT | P | AA | Craig | 1EE | 77F | 12.0 | | 114,941 | 5,611 | 16,432 | 74,642 | 211,626 | 211,626 |
| 12-1563 | Administrative Assistant 3 | FT | A | SS | Anchorage | 500 | 15B / C | 12.0 | | 56,047 | 0 | 0 | 46,805 | 102,852 | 102,852 |
| 12-1566 | State Trooper | FT | P | AA | King Salmon | 150 | 77F / J | 12.0 | | 165,897 | 7,819 | 25,382 | 98,585 | 297,683 | 297,683 |
| 12-1583 | Sergeant DPS | FT | P | AA | Glennallen | 99 | 79N / O | 12.0 | | 165,859 | 7,995 | 29,733 | 100,149 | 303,736 | 303,736 |
| 12-1588 | State Trooper | FT | P | AA | Craig | 99 | 77J / K | 12.0 | | 119,207 | 5,798 | 16,526 | 76,490 | 218,021 | 218,021 |
| 12-1590 | State Trooper | FT | P | AA | Galena | 137 | 77A / B | 12.0 | | 126,402 | 6,557 | 27,118 | 84,028 | 244,105 | 244,105 |
| 12-1593 | State Trooper | FT | P | AA | Palmer | 100 | 77A / B | 12.0 | | 92,269 | 4,662 | 16,875 | 65,222 | 179,028 | 179,028 |
| 12-1596 | Sergeant DPS | FT | P | AA | Fairbanks | 99 | 79E / F | 12.0 | | 117,508 | 5,823 | 18,818 | 76,742 | 218,891 | 218,891 |
| 12-1601 | State Trooper | FT | P | AA | Kodiak | 111 | 77A | 12.0 | | 98,717 | 5,210 | 23,247 | 70,655 | 197,829 | 197,829 |
| 12-1604 | Office Assistant 3 | FT | A | GP | Dillingham | 137 | 11F / G | 12.0 | | 65,920 | 4,693 | 0 | 47,008 | 117,621 | 117,621 |
| 12-1605 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 45,527 | 3,241 | 0 | 38,365 | 87,133 | 87,133 |
| 12-1606 | Office Assistant 3 | FT | A | GP | Kotzebue | 160 | 11E / F | 12.0 | | 75,036 | 5,342 | 0 | 50,871 | 131,249 | 131,249 |
| 12-1608 | Lieutenant DPS | FT | P | SS | Anchorage | 100 | 24A | 12.0 | | 100,110 | 0 | 4,800 | 67,513 | 172,423 | 172,423 |
| 12-1610 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A / B | 12.0 | | 95,035 | 4,747 | 16,108 | 66,069 | 181,959 | 181,959 |
| 12-1611 | State Trooper | FT | P | AA | Soldotna | 100 | 77E / F | 12.0 | | 106,654 | 5,556 | 23,425 | 74,094 | 209,729 | 209,729 |
| 12-1619 | Office Assistant 2 | FT | A | GP | Palmer | 100 | 10K | 12.0 | | 48,906 | 3,482 | 0 | 39,797 | 92,185 | 92,185 |
| 12-1622 | Criminal Justice Technician 1 | FT | A | GP | Soldotna | 100 | 12D / E | 12.0 | | 47,127 | 3,355 | 0 | 39,043 | 89,525 | 89,525 |
| 12-1623 | Office Assistant 3 | FT | A | GP | Kenai | 100 | 11M | 12.0 | | 55,614 | 3,959 | 0 | 42,640 | 102,213 | 102,213 |
| 12-1631 | Office Assistant 3 | FT | A | GP | Tok | 100 | 11D / E | 12.0 | | 44,829 | 3,203 | 169 | 38,141 | 86,342 | 86,342 |
| 12-1637 | Administrative Assistant 3 | FT | A | SS | Anchorage | 500 | 15K | 12.0 | | 68,349 | 0 | 0 | 52,019 | 120,368 | 120,368 |
| 12-1647 | Lieutenant DPS | FT | P | SS | Ketchikan | 99 | 24M / N | 12.0 | | 174,111 | 0 | 4,800 | 98,188 | 277,099 | 277,099 |
| 12-1649 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,621 | 19,232 | 64,810 | 177,604 | 177,604 |
| 12-1651 | State Trooper | FT | P | AA | Palmer | 100 | 77D / E | 12.0 | | 100,561 | 5,104 | 18,929 | 69,606 | 194,200 | 194,200 |
| 12-1652 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,852 | 21,997 | 67,110 | 185,562 | 185,562 |
| 12-1653 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,628 | 16,739 | 64,882 | 177,852 | 177,852 |
| 12-1654 | State Trooper | FT | P | AA | Fairbanks | 103 | 77D / E | 12.0 | | 105,886 | 5,322 | 18,704 | 71,768 | 201,680 | 201,680 |
| 12-1655 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,515 | 16,769 | 63,767 | 173,992 | 173,992 |
| 12-1656 | State Trooper | FT | P | AA | Fairbanks | 103 | 77E / F | 12.0 | | 107,467 | 5,653 | 24,875 | 75,053 | 213,048 | 213,048 |
| 12-1657 | State Trooper | FT | P | AA | Seward | 100 | 77D / E | 12.0 | | 102,081 | 5,229 | 20,342 | 70,849 | 198,501 | 198,501 |
| 12-1658 | Sergeant DPS | FT | P | AA | Anchor Point | 99 | 79N | 12.0 | | 144,394 | 6,879 | 22,113 | 89,532 | 262,918 | 262,918 |
| 12-1659 | State Trooper | FT | P | AA | Palmer | 99 | 77L / M | 12.0 | | 116,536 | 5,821 | 19,742 | 76,721 | 218,820 | 218,820 |
| 12-1660 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79M / N | 12.0 | | 143,555 | 6,884 | 22,731 | 89,439 | 262,609 | 262,609 |
| 12-1661 | State Trooper | FT | P | AA | Tok | 115 | 77D / E | 12.0 | | 118,033 | 6,102 | 24,827 | 79,511 | 228,473 | 228,473 |
| 12-1663 | Sergeant DPS | FT | P | AA | Kotzebue | 99 | 79O | 12.0 | | 239,699 | 11,637 | 44,993 | 132,447 | 428,776 | 428,776 |
| 12-1667 | Procurement Specialist 1 | FT | A | GP | Anchorage | 100 | 14M / N | 12.0 | | 70,556 | 5,173 | 2,105 | 49,864 | 127,698 | 127,698 |
| 12-1677 | Court Services Officer | FT | P | AA | Palmer | 500 | 74C / D | 12.0 | | 73,326 | 3,444 | 7,314 | 53,142 | 137,226 | 137,226 |
| 12-1678 | Court Services Officer | FT | P | AA | Kenai | 99 | 74L | 12.0 | | 84,822 | 3,982 | 8,410 | 58,478 | 155,692 | 155,692 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1679 | Court Services Officer | FT | P | AA | Kenai | 500 | 74M / N | 12.0 | | 95,909 | 4,641 | 12,742 | 65,013 | 178,305 | 178,305 |
| 12-1680 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,624 | 19,317 | 64,846 | 177,728 | 177,728 |
| 12-1681 | State Trooper | FT | P | AA | Wasilla | 100 | 77A | 12.0 | | 88,941 | 4,505 | 16,538 | 63,669 | 173,653 | 173,653 |
| 12-1682 | State Trooper | FT | P | AA | Wasilla | 100 | 77F | 12.0 | | 106,912 | 5,593 | 24,020 | 74,456 | 210,981 | 210,981 |
| 12-1685 | Court Services Officer | FT | P | AA | Palmer | 500 | 74P | 12.0 | | 105,144 | 5,342 | 19,921 | 71,969 | 202,376 | 202,376 |
| 12-1693 | Court Services Officer | FT | P | AA | Palmer | 500 | 74K / L | 12.0 | | 87,991 | 4,127 | 8,638 | 59,918 | 160,674 | 160,674 |
| 12-1696 | State Trooper Recruit | FT | P | AA | Wasilla | 100 | 75A / B | 12.0 | | 79,622 | 4,085 | 16,006 | 59,494 | 159,207 | 159,207 |
| 12-1698 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74J / K | 12.0 | | 87,225 | 4,458 | 17,151 | 63,201 | 172,035 | 172,035 |
| 12-1699 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74A | 12.0 | | 69,638 | 3,339 | 8,533 | 52,095 | 133,605 | 133,605 |
| 12-1700 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74O | 12.0 | | 104,374 | 4,935 | 11,164 | 67,932 | 188,405 | 188,405 |
| 12-1701 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74A | 12.0 | | 69,638 | 3,296 | 7,533 | 51,672 | 132,139 | 132,139 |
| 12-1702 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74F | 12.0 | | 83,678 | 3,929 | 8,299 | 57,946 | 153,852 | 153,852 |
| 12-1703 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74O | 12.0 | | 104,374 | 4,914 | 10,664 | 67,720 | 187,672 | 187,672 |
| 12-1704 | Court Services Officer | FT | P | AA | Juneau | 505 | 74P | 12.0 | | 110,406 | 5,173 | 10,708 | 70,295 | 196,582 | 196,582 |
| 12-1705 | State Trooper | FT | P | AA | Juneau | 99 | 77F / J | 12.0 | | 112,068 | 5,373 | 13,718 | 72,275 | 203,434 | 203,434 |
| 12-1706 | Court Services Officer | FT | P | AA | Ketchikan | 5EE | 74M / N | 12.0 | | 101,351 | 4,751 | 9,877 | 66,105 | 182,084 | 182,084 |
| 12-1708 | State Trooper | FT | P | AA | Emmonak | 150 | 77E / F | 12.0 | | 156,596 | 7,372 | 23,768 | 94,629 | 282,365 | 282,365 |
| 12-1709 | State Trooper | FT | P | AA | Kotzebue | 99 | 77M / N | 12.0 | | 192,823 | 9,030 | 28,098 | 109,330 | 339,281 | 339,281 |
| 12-1714 | Court Services Officer | FT | P | AA | Anchorage | 500 | 74N | 12.0 | | 97,677 | 4,773 | 14,061 | 66,321 | 182,832 | 182,832 |
| 12-1715 | State Trooper | FT | P | AA | Palmer | 100 | 77C / D | 12.0 | | 99,080 | 5,304 | 25,100 | 71,594 | 201,078 | 201,078 |
| 12-1716 | Office Assistant 2 | FT | A | GP | Palmer | 99 | 10O | 12.0 | | 54,464 | 3,877 | 0 | 42,152 | 100,493 | 100,493 |
| 12-1763 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 40,593 | 3,110 | 3,099 | 37,587 | 84,389 | 84,389 |
| 12-1771 | Office Assistant 3 | FT | A | GP | Glennallen | 100 | 11M / N | 12.0 | | 57,201 | 4,072 | 0 | 43,312 | 104,585 | 104,585 |
| 12-1773 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 54,213 | 3,859 | 0 | 42,046 | 100,118 | 100,118 |
| 12-1779 | Court Services Officer | FT | P | AA | Nome | 537 | 74D / E | 12.0 | | 103,579 | 4,855 | 10,078 | 67,134 | 185,646 | 185,646 |
| 12-1780 | Major DPS | FT | P | SS | Anchorage | 99 | 26R / S | 12.0 | | 206,932 | 0 | 756 | 108,620 | 316,308 | 316,308 |
| 12-1823 | State Trooper | FT | P | AA | Soldotna | 99 | 77K / L | 12.0 | | 116,124 | 6,161 | 28,103 | 80,090 | 230,478 | 230,478 |
| 12-1824 | State Trooper | FT | P | AA | Soldotna | 100 | 77J / K | 12.0 | | 112,729 | 5,934 | 26,202 | 77,846 | 222,711 | 222,711 |
| 12-1829 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 39,020 | 2,778 | 0 | 35,607 | 77,405 | 77,405 |
| 12-1841 | State Trooper | FT | P | AA | Wasilla | 99 | 77M / N | 12.0 | | 121,400 | 6,534 | 31,578 | 83,799 | 243,311 | 243,311 |
| 12-1842 | State Trooper | FT | P | AA | Juneau | 99 | 77O / P | 12.0 | | 138,596 | 6,656 | 17,239 | 85,009 | 247,500 | 247,500 |
| 12-1843 | State Trooper | FT | P | AA | Soldotna | 100 | 77A | 12.0 | | 88,941 | 4,634 | 19,548 | 64,944 | 178,067 | 178,067 |
| 12-1844 | State Trooper | FT | P | AA | Dillingham | 137 | 77A / B | 12.0 | | 126,402 | 6,391 | 23,226 | 82,379 | 238,398 | 238,398 |
| 12-1845 | State Trooper | FT | P | AA | Delta | 115 | 77J / K | 12.0 | | 131,553 | 6,650 | 24,134 | 84,947 | 247,284 | 247,284 |
| 12-1877 | State Trooper | FT | P | AA | Seward | 99 | 77J / K | 12.0 | | 108,701 | 5,592 | 22,217 | 74,450 | 210,960 | 210,960 |
| 12-1879 | State Trooper | FT | P | AA | Emmonak | 125 | 77E / F | 12.0 | | 133,278 | 6,938 | 30,323 | 88,301 | 258,840 | 258,840 |
| 12-1883 | State Trooper | FT | P | AA | Unalakleet | 99 | 77J | 12.0 | | 141,152 | 6,951 | 21,843 | 88,044 | 257,990 | 257,990 |
| 12-1884 | State Trooper | FT | P | AA | Emmonak | 125 | 77A / B | 12.0 | | 115,336 | 5,846 | 21,523 | 76,967 | 219,672 | 219,672 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|----------------------------------|-------------|-------------|-----------|-------------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 12-1886 | State Trooper | FT | P | AA | Aniak | 99 | 77N | 12.0 | | 157,641 | 7,419 | 23,864 | 95,042 | 283,966 | 283,966 |
| 12-1888 | State Trooper | FT | P | AA | Soldotna | 99 | 77O | 12.0 | | 130,843 | 6,632 | 24,428 | 84,770 | 246,673 | 246,673 |
| 12-1889 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 99 | 12S | 12.0 | | 72,033 | 5,128 | 0 | 49,598 | 126,759 | 126,759 |
| 12-1895 | Office Assistant 4 | FT | A | SS | Fairbanks | 503 | 12K | 12.0 | | 57,034 | 0 | 0 | 47,224 | 104,258 | 104,258 |
| 12-1900 | Sergeant DPS | FT | P | AA | Palmer | 99 | 79N / O | 12.0 | | 146,740 | 6,897 | 21,998 | 90,414 | 266,049 | 266,049 |
| 12-1903 | Sergeant DPS | FT | P | AA | Ketchikan | 99 | 79K | 12.0 | | 137,966 | 6,885 | 23,233 | 87,283 | 255,367 | 255,367 |
| 12-1904 | State Trooper | FT | P | AA | Dillingham | 137 | 77E / F | 12.0 | | 142,938 | 6,902 | 22,463 | 89,064 | 261,367 | 261,367 |
| 12-1905 | State Trooper | FT | P | AA | Nome | 137 | 77K / L | 12.0 | | 162,833 | 7,628 | 23,791 | 96,898 | 291,150 | 291,150 |
| 12-1906 | State Trooper | FT | P | AA | Kotzebue | 160 | 77A | 12.0 | | 142,314 | 6,856 | 25,310 | 90,006 | 264,486 | 264,486 |
| 12-1907 | State Trooper | FT | P | AA | Bethel | 125 | 77A / B | 12.0 | | 115,336 | 5,728 | 18,754 | 75,794 | 215,612 | 215,612 |
| 12-1908 | State Trooper | FT | P | AA | Bethel | 150 | 77F | 12.0 | | 160,368 | 7,593 | 25,382 | 96,581 | 289,924 | 289,924 |
| 12-1909 | State Trooper | FT | P | AA | Saint Marys | 99 | 77J / K | 12.0 | | 142,681 | 6,924 | 21,612 | 88,594 | 259,811 | 259,811 |
| 12-1910 | Court Services Officer | FT | P | AA | Bethel | 550 | 74C / D | 12.0 | | 112,791 | 5,270 | 10,594 | 71,257 | 199,912 | 199,912 |
| 12-1911 | State Trooper | FT | P | AA | Togiak | 99 | 77D / E | 12.0 | | 125,486 | 6,185 | 19,310 | 80,331 | 231,312 | 231,312 |
| 12-1915 | Court Services Officer | FT | P | AA | Anchor Point | 500 | 74K | 12.0 | | 87,443 | 4,104 | 8,638 | 59,686 | 159,871 | 159,871 |
| 12-1916 | Court Services Officer | FT | P | AA | Kenai | 500 | 74A / B | 12.0 | | 70,138 | 3,298 | 7,078 | 51,691 | 132,205 | 132,205 |
| 12-1919 | Captain DPS | FT | P | SS | Anchorage | 99 | 25P | 12.0 | | 185,588 | 0 | 4,800 | 102,348 | 292,736 | 292,736 |
| 12-1923 | State Trooper | FT | P | AA | Togiak | 99 | 77P / Q | 12.0 | | 180,582 | 8,317 | 22,880 | 103,002 | 314,781 | 314,781 |
| 12-1925 | State Trooper | FT | P | AA | Wasilla | 100 | 77J | 12.0 | | 110,926 | 5,818 | 25,277 | 76,689 | 218,710 | 218,710 |
| 12-1926 | Sergeant DPS | FT | P | AA | Fairbanks | 99 | 79N | 12.0 | | 148,720 | 7,376 | 31,744 | 94,665 | 282,505 | 282,505 |
| 12-1927 | State Trooper | FT | P | AA | Anchor Point | 99 | 77K | 12.0 | | 110,760 | 5,677 | 22,145 | 75,292 | 213,874 | 213,874 |
| 12-1928 | State Trooper | FT | P | AA | Delta Junction | 115 | 77F / J | 12.0 | | 124,526 | 6,156 | 19,602 | 80,048 | 230,332 | 230,332 |
| 12-1929 | State Trooper Recruit | FT | P | AA | Soldotna | 100 | 75A | 12.0 | | 76,752 | 3,947 | 15,664 | 58,133 | 154,496 | 154,496 |
| 12-1932 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74K | 12.0 | | 90,064 | 4,269 | 9,874 | 61,320 | 165,527 | 165,527 |
| 12-1933 | Court Services Officer | FT | P | AA | Palmer | 500 | 74O | 12.0 | | 101,338 | 4,751 | 9,891 | 66,105 | 182,085 | 182,085 |
| 12-1944 | Court Services Officer | FT | P | AA | Palmer | 500 | 74P | 12.0 | | 105,144 | 4,971 | 11,234 | 68,288 | 189,637 | 189,637 |
| 12-1945 | Court Services Officer | FT | P | AA | Kenai | 500 | 74P | 12.0 | | 105,144 | 4,971 | 11,234 | 68,288 | 189,637 | 189,637 |
| 12-1946 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74F / J | 12.0 | | 84,830 | 4,034 | 9,606 | 58,989 | 157,459 | 157,459 |
| 12-1947 | Court Services Officer | FT | P | AA | Juneau | 505 | 74O | 12.0 | | 106,413 | 4,987 | 10,348 | 68,450 | 190,198 | 190,198 |
| 12-1948 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74E / F | 12.0 | | 82,547 | 3,911 | 9,027 | 57,776 | 153,261 | 153,261 |
| 12-1949 | Court Services Officer | FT | P | AA | Palmer | 500 | 74N / O | 12.0 | | 100,575 | 4,704 | 9,561 | 65,642 | 180,482 | 180,482 |
| 12-1951 | Office Assistant 2 | FT | A | GP | Palmer | 100 | 10B / C | 12.0 | | 39,389 | 2,804 | 0 | 35,764 | 77,957 | 77,957 |
| 12-1965 | Court Services Officer | FT | P | AA | Bethel | 550 | 74D / E | 12.0 | | 117,266 | 5,041 | 756 | 68,984 | 192,047 | 192,047 |
| 12-1971 | Court Services Officer | FT | P | AA | Bethel | 550 | 74N / O | 12.0 | | 150,862 | 6,903 | 14,463 | 89,031 | 261,259 | 261,259 |
| 12-1977 | Office Assistant 4 | FT | A | SS | Soldotna | 500 | 12D / E | 12.0 | | 50,191 | 0 | 0 | 44,324 | 94,515 | 94,515 |
| 12-1997 | Sergeant DPS | FT | P | AA | Bethel | 99 | 79O / P | 12.0 | | 222,891 | 10,419 | 31,996 | 121,643 | 386,949 | 386,949 |
| 12-2002 | State Trooper | FT | P | AA | Selawik | 160 | 77O / P | 12.0 | | 215,987 | 10,553 | 42,182 | 122,833 | 391,555 | 391,555 |

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: Alaska State Trooper Detachments (2325)
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 |
|---------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 12-2008 | State Trooper | FT | P | AA | Selawik | 99 | 77Q | 12.0 | | 233,797 | 11,309 | 42,875 | 129,540 | 417,521 | 417,521 |
| 12-2037 | State Trooper | FT | P | AA | Bethel | 99 | 77O | 12.0 | | 193,939 | 8,959 | 25,242 | 108,700 | 336,840 | 336,840 |
| 12-2044 | State Trooper | FT | P | AA | Fairbanks | 99 | 77E / F | 12.0 | | 100,276 | 4,993 | 16,612 | 68,504 | 190,385 | 190,385 |
| 12-2045 | State Trooper | FT | P | AA | Fairbanks | 103 | 77F / J | 12.0 | | 113,254 | 5,808 | 22,719 | 76,592 | 218,373 | 218,373 |
| 12-2046 | State Trooper | FT | P | AA | Fairbanks | 103 | 77E / F | 12.0 | | 109,850 | 5,536 | 19,765 | 73,897 | 209,048 | 209,048 |
| 12-2047 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,892 | 22,915 | 67,499 | 186,909 | 186,909 |
| 12-2048 | State Trooper | FT | P | AA | Fairbanks | 99 | 77M | 12.0 | | 119,226 | 6,222 | 26,452 | 80,705 | 232,605 | 232,605 |
| 12-2049 | State Trooper | FT | P | AA | Soldotna | 100 | 77A / B | 12.0 | | 92,269 | 4,652 | 16,644 | 65,124 | 178,689 | 178,689 |
| 12-2050 | State Trooper | FT | P | AA | Soldotna | 100 | 77A | 12.0 | | 88,941 | 4,552 | 17,627 | 64,130 | 175,250 | 175,250 |
| 12-2051 | State Trooper | FT | P | AA | Soldotna | 99 | 77K | 12.0 | | 117,150 | 5,923 | 21,526 | 77,738 | 222,337 | 222,337 |
| 12-2052 | State Trooper | FT | P | AA | Palmer | 100 | 77F | 12.0 | | 106,912 | 5,572 | 23,534 | 74,250 | 210,268 | 210,268 |
| 12-2053 | State Trooper | FT | P | AA | Wasilla | 99 | 77K | 12.0 | | 126,104 | 6,233 | 19,820 | 80,809 | 232,966 | 232,966 |
| 12-2054 | State Trooper | FT | P | AA | Wasilla | 100 | 77F | 12.0 | | 106,912 | 5,491 | 21,645 | 73,449 | 207,497 | 207,497 |
| 12-2055 | State Trooper | FT | P | AA | Palmer | 100 | 77E / F | 12.0 | | 106,622 | 5,613 | 24,789 | 74,659 | 211,683 | 211,683 |
| 12-2056 | State Trooper | FT | P | AA | Palmer | 99 | 77D / E | 12.0 | | 100,274 | 5,199 | 21,452 | 70,554 | 197,479 | 197,479 |
| 12-2057 | State Trooper | FT | P | AA | Hooper Bay | 125 | 77F | 12.0 | | 133,640 | 6,593 | 20,701 | 84,376 | 245,310 | 245,310 |
| 12-2058 | State Trooper | FT | P | AA | Hooper Bay | 99 | 77Q / R | 12.0 | | 221,286 | 10,309 | 30,910 | 120,668 | 383,173 | 383,173 |
| 12-2061 | State Trooper | FT | P | AA | Anchorage | 99 | 77J / K | 12.0 | | 104,769 | 5,035 | 13,101 | 68,920 | 191,825 | 191,825 |
| 12-2063 | State Trooper | FT | P | AA | Anchorage | 100 | 77A | 12.0 | | 88,941 | 4,283 | 11,339 | 61,465 | 166,028 | 166,028 |
| 12-2064 | State Trooper | FT | P | AA | Anchorage | 100 | 77A | 12.0 | | 88,941 | 4,283 | 11,339 | 61,465 | 166,028 | 166,028 |
| 12-2088 | Court Services Officer | FT | P | AA | Juneau | 505 | 74A | 12.0 | | 70,990 | 3,239 | 4,851 | 51,108 | 130,188 | 130,188 |
| 12-2089 | Court Services Officer | FT | P | AA | Dillingham | 137 | 74C / D | 12.0 | | 108,879 | 4,942 | 6,822 | 68,001 | 188,644 | 188,644 |
| 12-2090 | Court Services Officer | FT | P | AA | Kodiak | 511 | 74A | 12.0 | | 75,046 | 3,423 | 5,085 | 52,926 | 136,480 | 136,480 |
| 12-2091 | State Trooper | FT | P | AA | Dillingham | 137 | 77A | 12.0 | | 121,846 | 5,942 | 17,254 | 77,917 | 222,959 | 222,959 |
| 12-2095 | Court Services Officer | FT | P | AA | Juneau | 505 | 74A | 12.0 | | 70,990 | 3,239 | 4,851 | 51,108 | 130,188 | 130,188 |
| 12-2096 | Court Services Officer | FT | P | AA | Kotzebue | 560 | 74A | 12.0 | | 108,160 | 4,919 | 6,996 | 67,770 | 187,845 | 187,845 |
| 12-2097 | State Trooper | FT | P | AA | Anchor Point | 99 | 77J | 12.0 | | 107,536 | 5,173 | 13,564 | 70,289 | 196,562 | 196,562 |
| 12-2098 | State Trooper | FT | P | AA | Anchor Point | 100 | 77F | 12.0 | | 106,912 | 5,142 | 13,477 | 69,987 | 195,518 | 195,518 |
| 12-2099 | State Trooper | FT | P | AA | Bethel | 125 | 77A | 12.0 | | 111,176 | 5,346 | 13,984 | 72,009 | 202,515 | 202,515 |
| 12-2100 | State Trooper | FT | P | AA | Emmonak | 150 | 77D / E | 12.0 | | 153,961 | 7,049 | 18,484 | 91,758 | 271,252 | 271,252 |
| 12-2101 | State Trooper | FT | P | AA | Glennallen | 99 | 77F | 12.0 | | 114,462 | 5,504 | 14,389 | 73,574 | 207,929 | 207,929 |
| 12-2102 | State Trooper | FT | P | AA | Unalakleet | 125 | 77A | 12.0 | | 111,176 | 5,346 | 13,984 | 72,009 | 202,515 | 202,515 |
| 12-2104 | State Trooper | FT | P | AA | Saint Marys | 150 | 77A / B | 12.0 | | 138,403 | 6,647 | 17,224 | 84,921 | 247,195 | 247,195 |
| 12-2106 | State Trooper | FT | P | AA | Kotzebue | 160 | 77E / F | 12.0 | | 170,594 | 7,867 | 21,872 | 99,016 | 299,349 | 299,349 |
| 12-2109 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14B / C | 12.0 | | 50,529 | 3,597 | 0 | 40,485 | 94,611 | 94,611 |
| 12-2112 | Office Assistant 2 | FT | A | GP | Bethel | 150 | 10A | 12.0 | | 56,687 | 4,036 | 0 | 43,095 | 103,818 | 103,818 |
| 12-2113 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14N / O | 12.0 | | 71,626 | 5,099 | 0 | 49,426 | 126,151 | 126,151 |

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: Alaska State Trooper Detachments (2325)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-2114 | Office Assistant 2 | FT | A | GP | Ketchikan | 100 | 10A / B | 12.0 | | 39,020 | 2,778 | 0 | 35,607 | 77,405 | 77,405 |
| 12-2119 | Public Safety Technician 2 | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 41,399 | 2,947 | 0 | 36,616 | 80,962 | 80,962 |
| 12-2122 | State Trooper | FT | P | AA | Tok | 115 | 77D / E | 12.0 | | 118,033 | 5,654 | 14,346 | 75,069 | 213,102 | 213,102 |
| 12-2123 | State Trooper Recruit | FT | P | AA | Palmer | 100 | 75A | 12.0 | | 76,752 | 3,701 | 9,888 | 55,685 | 146,026 | 146,026 |
| 12-2124 | State Trooper Recruit | FT | P | AA | Palmer | 100 | 75D / E | 12.0 | | 88,726 | 4,258 | 10,955 | 61,211 | 165,150 | 165,150 |
| 12-2125 | State Trooper Recruit | FT | P | AA | Wasilla | 100 | 75A | 12.0 | | 76,752 | 3,701 | 9,888 | 55,685 | 146,026 | 146,026 |
| 12-2129 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79M | 12.0 | | 139,173 | 6,685 | 17,333 | 85,294 | 248,485 | 248,485 |
| 12-2136 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 44,012 | 3,374 | 3,385 | 39,158 | 89,929 | 89,929 |
| 12-2145 | Criminal Justice Technician 1 | FT | A | GP | Soldotna | 100 | 12C / D | 12.0 | | 45,527 | 3,490 | 3,496 | 39,847 | 92,360 | 92,360 |
| 12-2148 | Public Safety Technician 2 | FT | A | GP | Ketchikan | 100 | 11A | 12.0 | | 40,287 | 3,089 | 3,099 | 37,458 | 83,933 | 83,933 |
| 12-2149 | Criminal Justice Technician 1 | FT | A | GP | Juneau | 105 | 12A / B | 12.0 | | 46,215 | 3,543 | 3,555 | 40,163 | 93,476 | 93,476 |
| 12-2151 | Public Safety Technician 2 | FT | A | GP | Soldotna | 100 | 11A / B | 12.0 | | 41,399 | 3,174 | 3,184 | 37,965 | 85,722 | 85,722 |
| 12-2152 | Office Assistant 2 | FT | A | GP | Juneau | 105 | 10A / B | 12.0 | | 40,970 | 3,141 | 3,151 | 37,769 | 85,031 | 85,031 |
| 12-3049 | Mail Services Courier | FT | A | GG | Anchorage | 99 | 9R / S | 12.0 | | 57,422 | 4,166 | 1,099 | 43,872 | 106,559 | 0 |
| 12-3053 | Office Assistant 3 | FT | A | GP | Kodiak | 111 | 11A | 12.0 | | 44,714 | 3,183 | 0 | 38,020 | 85,917 | 85,917 |
| 12-3107 | Court Services Officer | FT | P | AA | Ketchikan | 5EE | 74P | 12.0 | | 113,027 | 5,295 | 10,944 | 71,506 | 200,772 | 200,772 |
| 12-3162 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14A | 12.0 | | 48,516 | 3,454 | 0 | 39,632 | 91,602 | 91,602 |
| 12-3829 | Court Services Officer | FT | P | AA | Palmer | 500 | 74N | 12.0 | | 97,677 | 4,623 | 10,561 | 64,838 | 177,699 | 177,699 |
| 12-3854 | Office Assistant 3 | FT | A | GP | Craig | 100 | 11N | 12.0 | | 57,428 | 4,088 | 0 | 43,409 | 104,925 | 104,925 |
| 12-4204 | Court Services Officer | FT | P | AA | Kenai | 500 | 74L | 12.0 | | 90,730 | 4,257 | 8,934 | 61,204 | 165,125 | 165,125 |
| 12-4408 | Court Services Officer | FT | P | AA | Fairbanks | 503 | 74F / J | 12.0 | | 84,987 | 3,985 | 8,299 | 58,501 | 155,772 | 155,772 |
| 12-4428 | Program Coordinator 1 | FT | A | GP | Anchorage | 100 | 18C / D | 12.0 | | 71,136 | 5,064 | 0 | 49,218 | 125,418 | 125,418 |
| 12-N09007 | State Trooper | NP | N | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 3,140 | 756 | 12,293 | 107,792 | 107,792 |
| 12-N17007 | State Trooper | NP | N | AA | Anchorage | 100 | 77A | 12.0 | | 88,941 | 3,049 | 756 | 11,939 | 104,685 | 104,685 |
| 12-N17008 | State Trooper | NP | N | AA | Seward | 100 | 77A | 12.0 | | 88,941 | 3,049 | 756 | 11,939 | 104,685 | 104,685 |
| 12-N18003 | State Trooper | NP | N | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 3,140 | 756 | 12,293 | 107,792 | 107,792 |
| 12-N18004 | State Trooper | NP | N | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 3,140 | 756 | 12,293 | 107,792 | 107,792 |
| 12-N23010 | State Trooper | NP | N | AA | Anchorage | 100 | 77A | 12.0 | | 88,941 | 3,049 | 756 | 11,939 | 104,685 | 104,685 |
| 12-N23022 | State Trooper | NP | N | AA | Sitka | 105 | 77A | 12.0 | | 93,392 | 3,200 | 756 | 12,531 | 109,879 | 0 |
| 12-N23023 | State Trooper | NP | N | AA | Ketchikan | 1EE | 77D | 12.0 | | 106,766 | 3,655 | 756 | 14,311 | 125,488 | 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: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

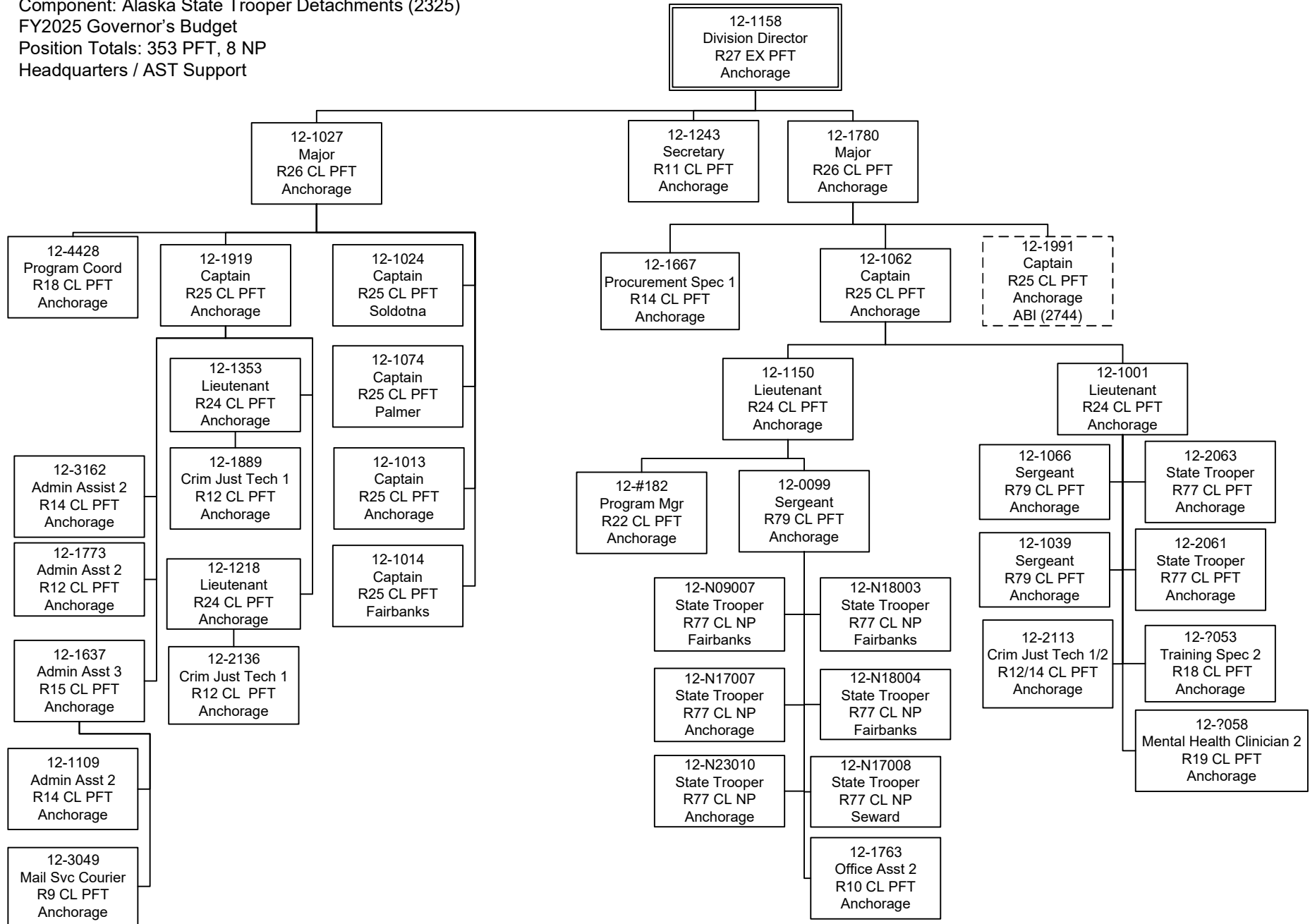
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 39,225,116 |
| | | | | | | | | | | | | | | Total COLA: | 1,804,981 |
| | Full Time Positions: | 353 | 1 | 0 | | | | | | | | | | Total Premium Pay: | 5,428,262 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 25,404,769 |
| | Non Permanent Positions: | 8 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 361 | 1 | 0 | | | | | | | | | | | |
| | Total Component Months: | 4,332.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 71,863,128 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.40%: | (4,601,819) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 67,261,309 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 10,000 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 67,271,309 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 71,453,235 | 66,877,664 | 99.43% |
| 1007 Interagency Receipts | 409,893 | 383,645 | 0.57% |
| Total PCN Funding: | 71,863,128 | 67,261,309 | 100.00% |

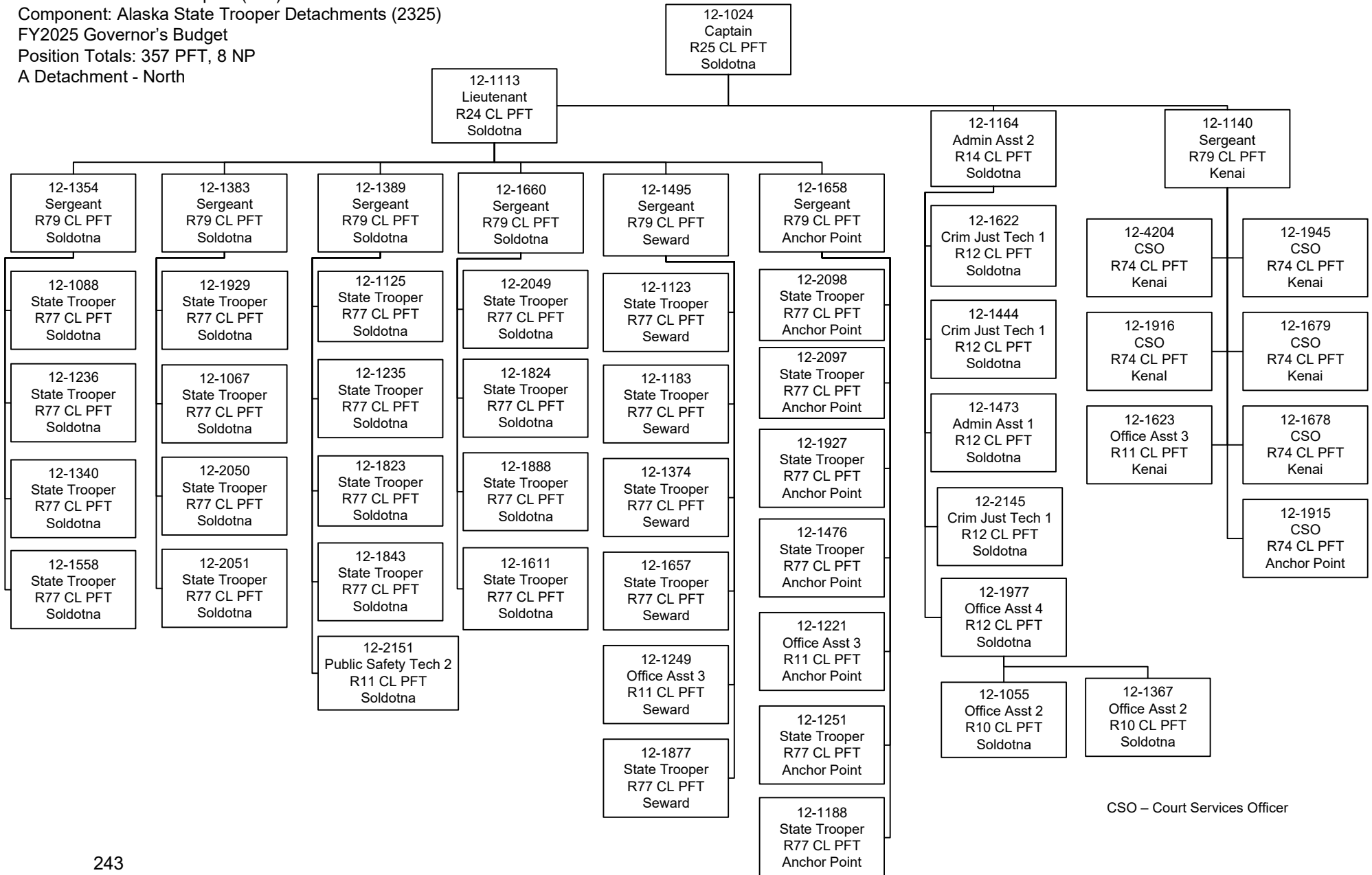
| Lump Sum Funding Sources: | Amount | Percent |
|--|---------------|----------------|
| 1007 Mental Health Trust Authority Authorized Receipts | 10,000 | 100.00% |
| Total Lump Sum Funding: | 10,000 | 100.00% |

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: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 353 PFT, 8 NP
 Headquarters / AST Support



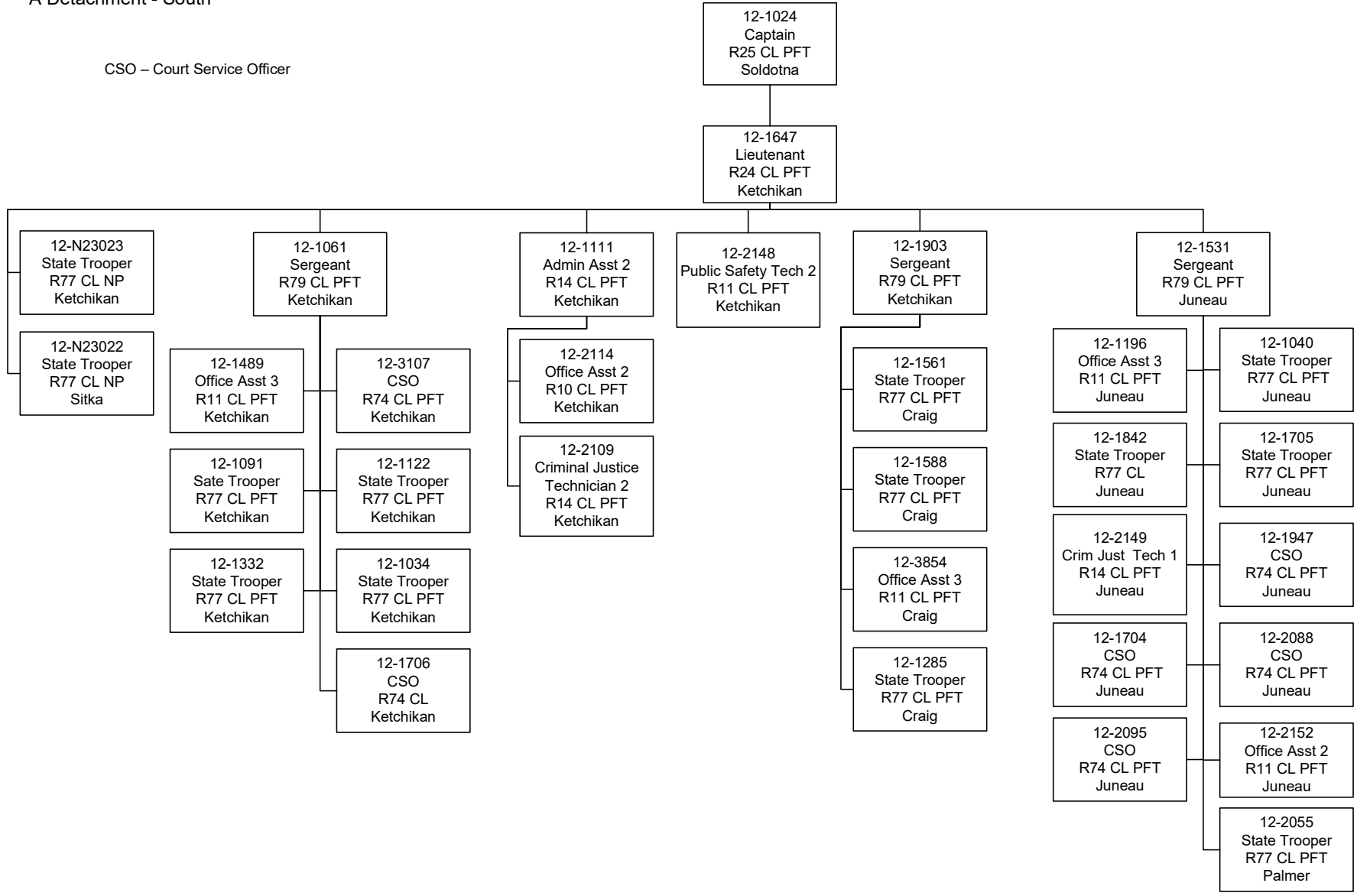
Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 A Detachment - North



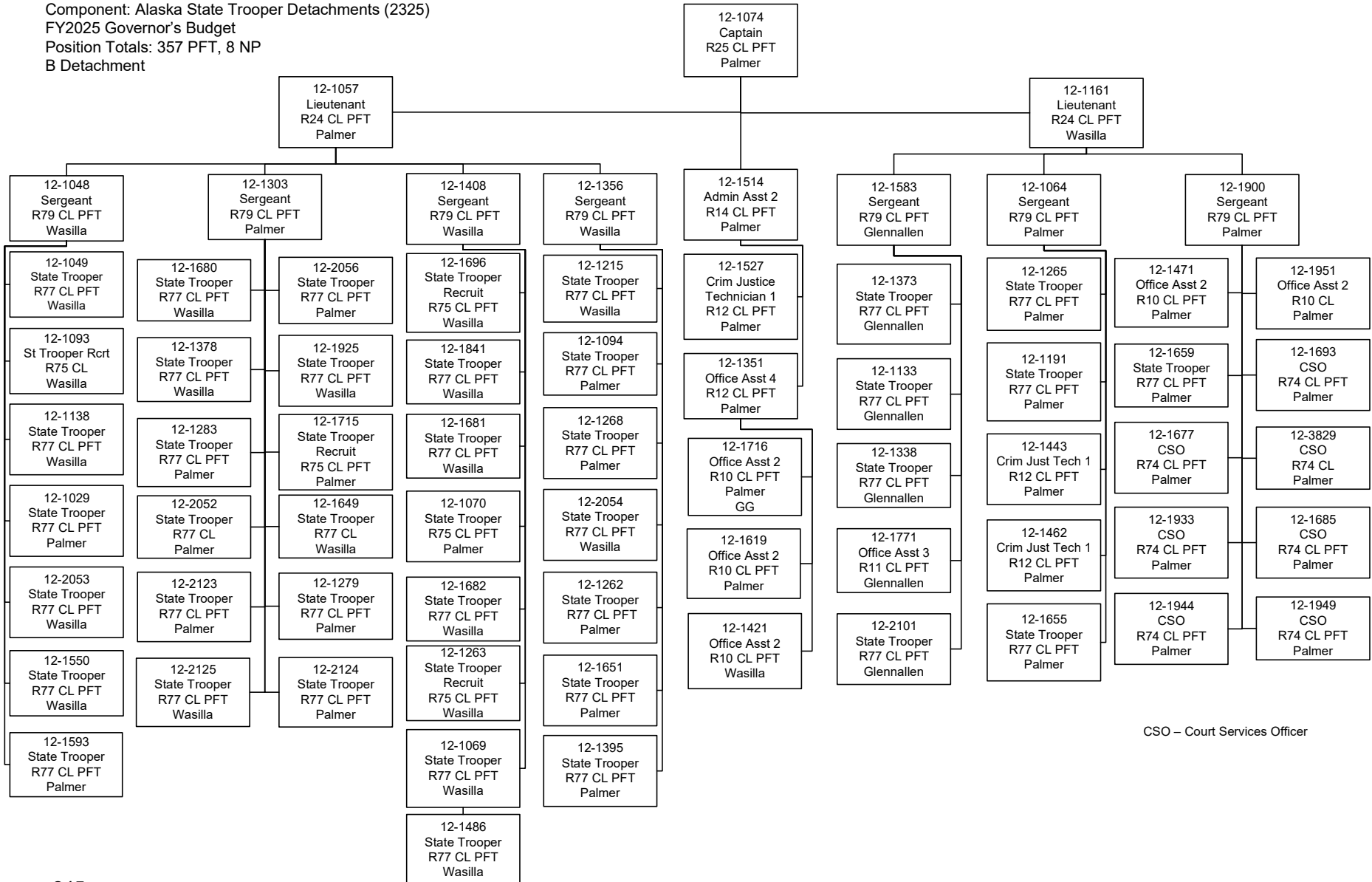
CSO – Court Services Officer

Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 A Detachment - South

CSO – Court Service Officer



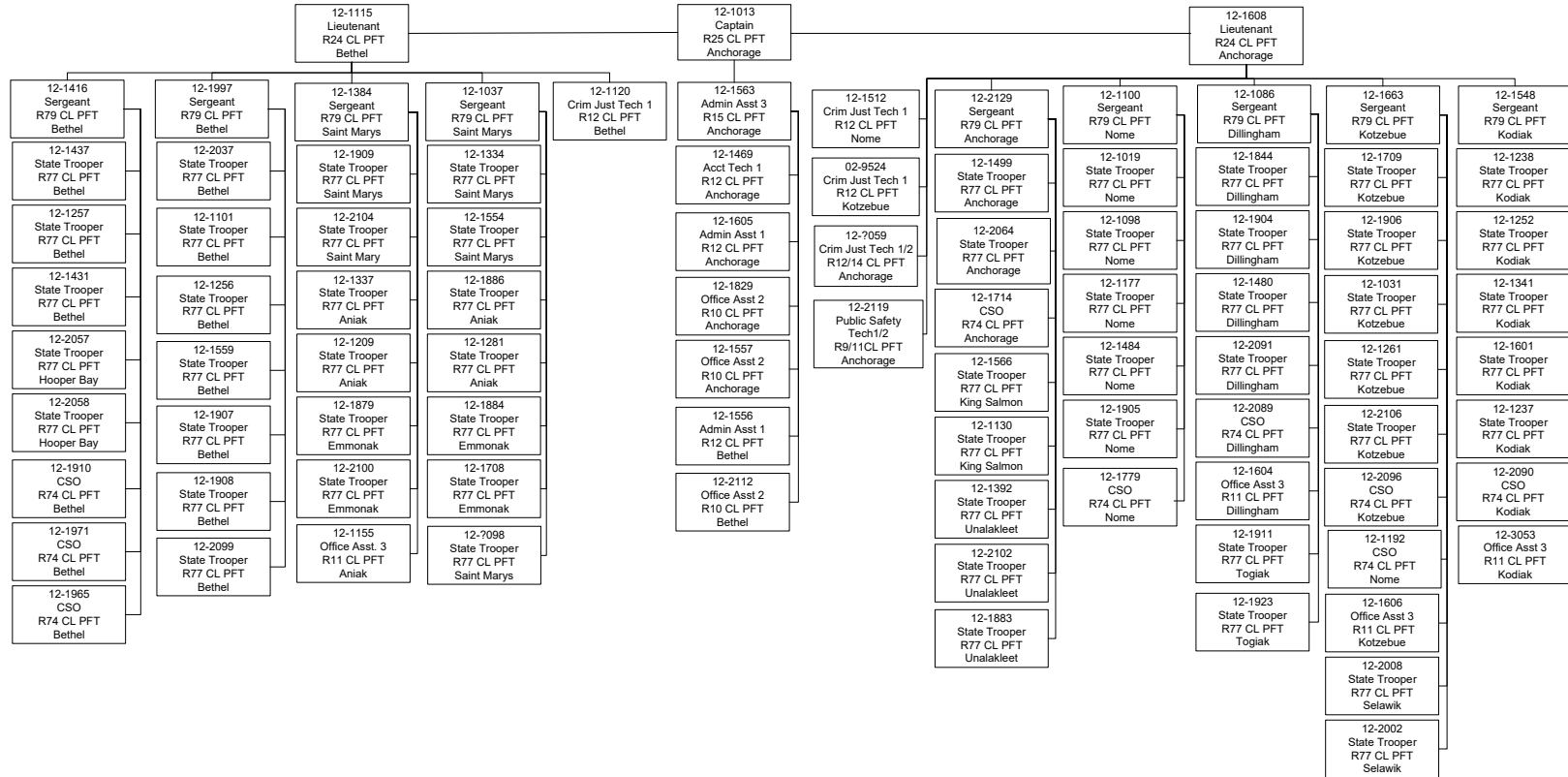
Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 B Detachment



CSO – Court Services Officer

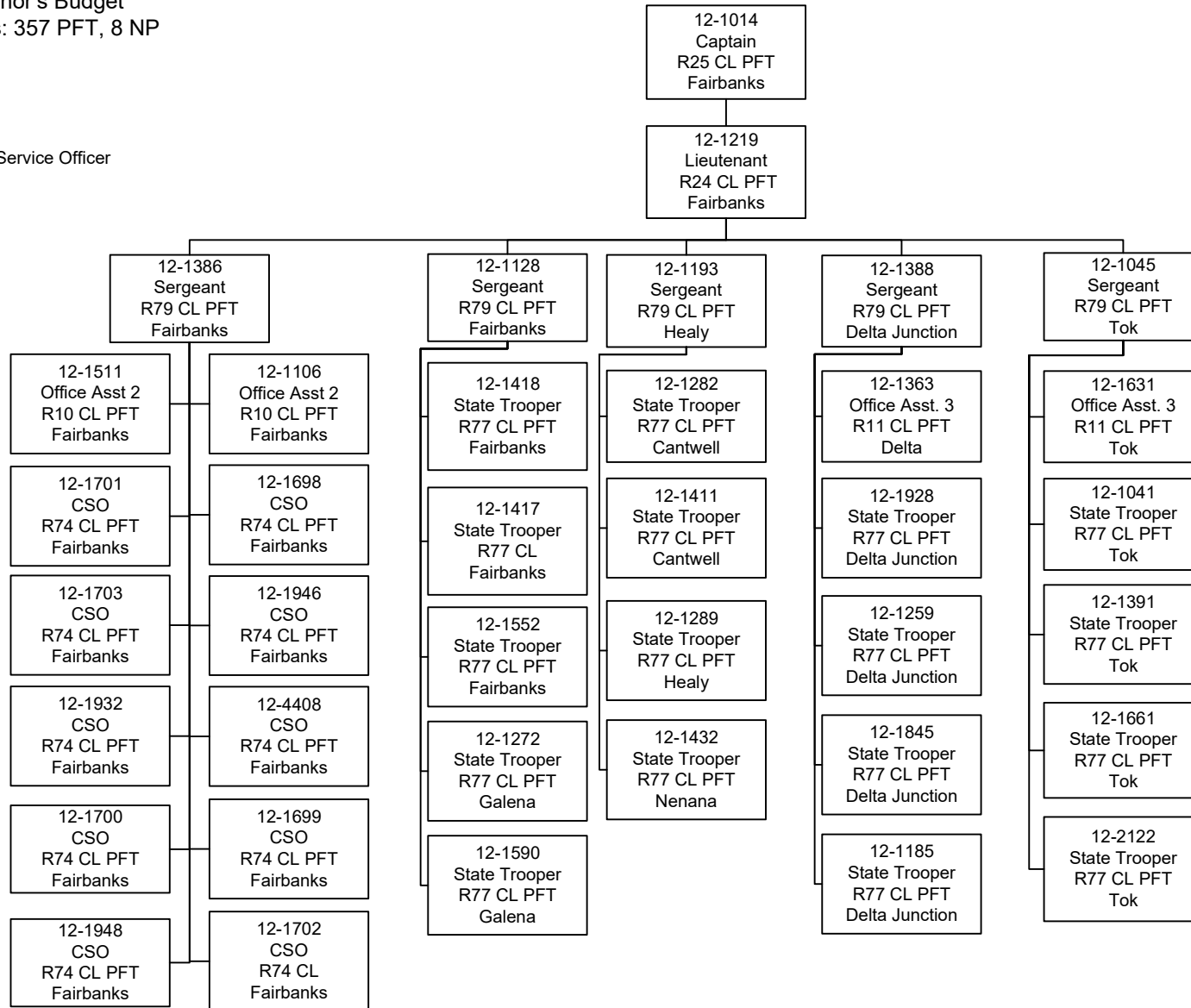
Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 C Detachment

CSO – Court Service Officer

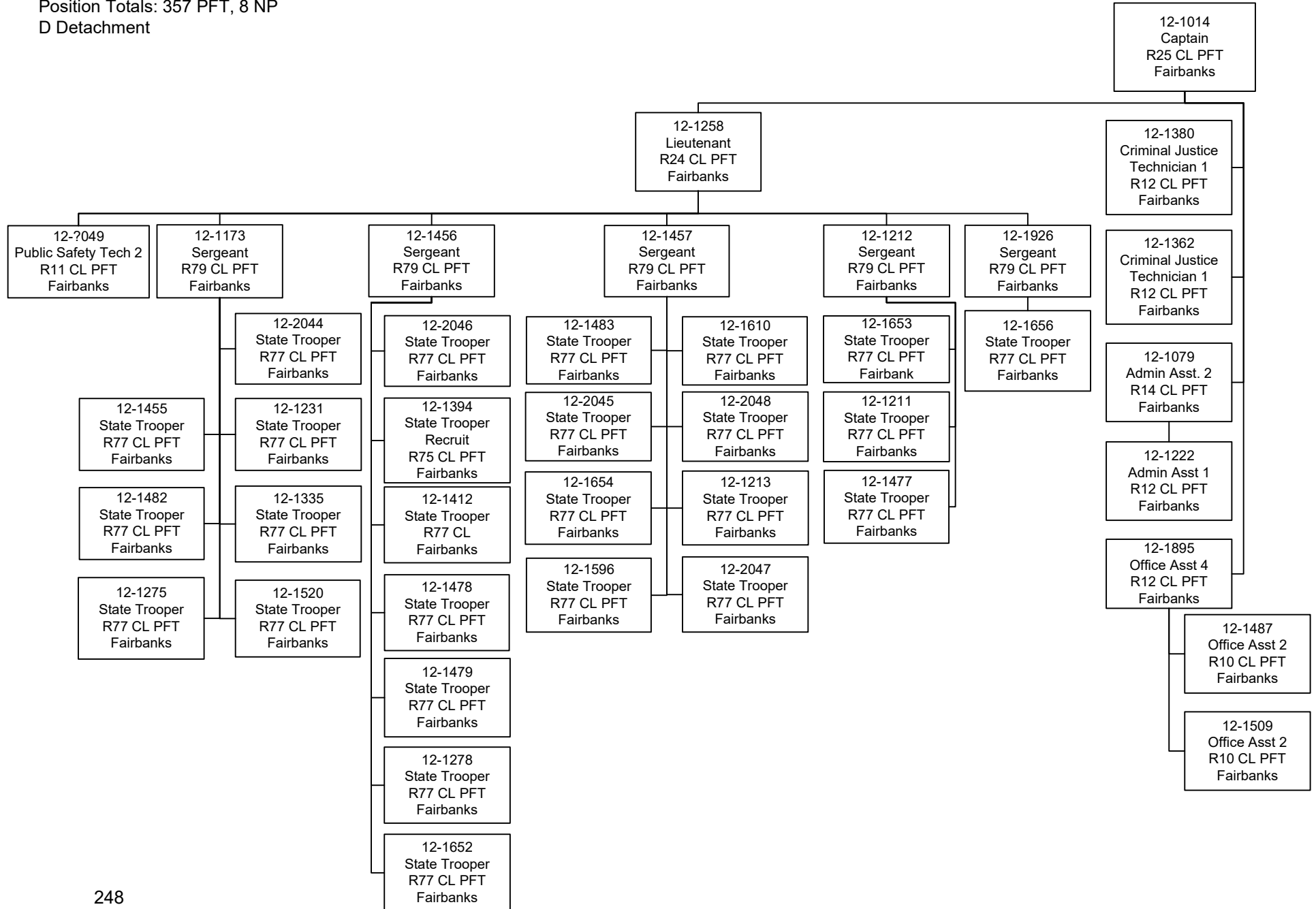


Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 D Detachment

CSO-Court Service Officer



Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska State Trooper Detachments (2325)
 FY2025 Governor's Budget
 Position Totals: 357 PFT, 8 NP
 D Detachment



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Training Academy Recruit Sal. Component Budget Summary

Component: Training Academy Recruit Sal.

Contribution to Department's Mission

Reflect personal service costs for recruits attending the DPS Academy.

Major Component Accomplishments in 2023

This component was created in FY2021.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

| Training Academy Recruit Sal. 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 | 17 | 17 | Annual Salaries | 1,046,999 |
| Part-time | 0 | 0 | COLA | 45,131 |
| Nonpermanent | 0 | 0 | Premium Pay | 9,639 |
| | | | Annual Benefits | 676,197 |
| | | | <i>Less 1.38% Vacancy Factor</i> | (24,566) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 17 | 17 | Total Personal Services | 1,753,400 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| State Trooper Recruit | 0 | 0 | 0 | 17 | 17 |
| Totals | 0 | 0 | 0 | 17 | 17 |

Component Detail All Funds
Department of Public Safety

Component: Training Academy Recruit Sal. (3280)
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 | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 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 | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% | |
| Unrestricted General (UGF) | 1,429.6 | 1,690.5 | 1,690.5 | 1,690.5 | 1,753.4 | 1,753.4 | 62.9 | 3.7% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 17 | 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: Training Academy Recruit Sal. (3280)

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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 1,690.5 | 1,690.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | 1,690.5 | | | | | | | | | | |
| | Subtotal | 1,690.5 | 1,690.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 62.9 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 62.9 | | | | | | | | | | |
| | Subtotal | 1,753.4 | 1,753.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,753.4 | 1,753.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$62.9

FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.9

FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$44.1

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$17.9

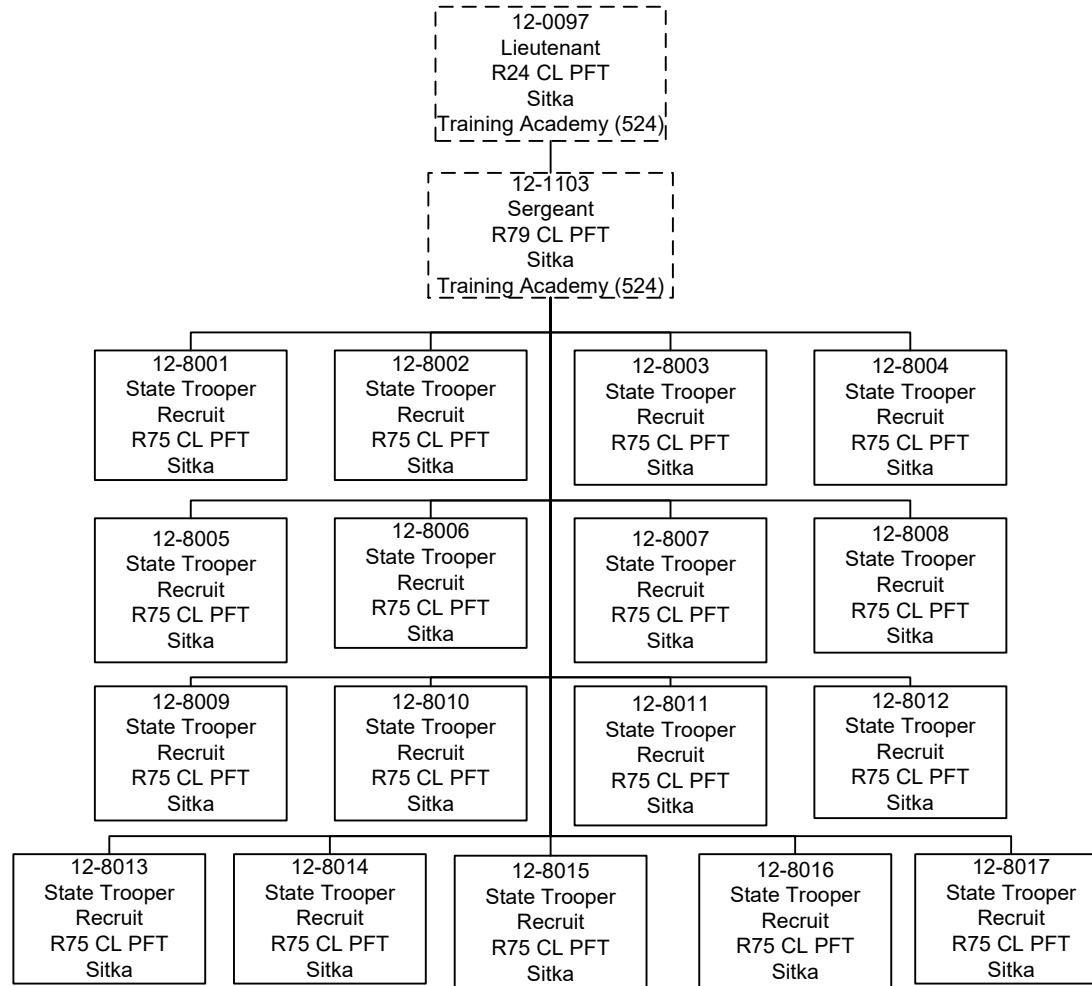
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Training Academy Recruit Sal. (3280)
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 |
|---|---------------------------------|-------------|----------------|-----------|----------|--------------------|---------------------|----------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-8001 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75D | 8.5 | | 63,751 | 2,747 | 567 | 40,693 | 107,758 | 107,758 |
| 12-8002 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8003 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8004 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8005 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8006 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8007 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8008 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8009 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8010 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8011 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8012 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8013 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8014 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8015 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8016 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| 12-8017 | State Trooper Recruit | FT | P | AA | Sitka | 105 | 75C | 8.5 | | 61,453 | 2,649 | 567 | 39,719 | 104,388 | 104,388 |
| | Total Positions | | | | | | | | | | | | | | |
| | | New | Deleted | | | | | | | | | | | | |
| | Full Time Positions: | 17 | 0 | 0 | | | | | | | | | | | |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 17 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 144.5 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Salary Costs: | 1,046,999 | |
| | | | | | | | | | | | | | Total COLA: | 45,131 | |
| | | | | | | | | | | | | | Total Premium Pay: | 9,639 | |
| | | | | | | | | | | | | | Total Benefits: | 676,197 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,777,966 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.38%: | (24,566) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,753,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,753,400 | |
| PCN Funding Sources: | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | |
| 1004 Unrestricted General Fund Receipts | | | | | | 1,777,966 | 1,753,400 | 100.00% | | | | | | | |
| Total PCN Funding: | | | | | | 1,777,966 | 1,753,400 | 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: Training Academy Recruit Salaries (3280)
FY2025 Governor's Budget
Position Total: 17 PFT



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

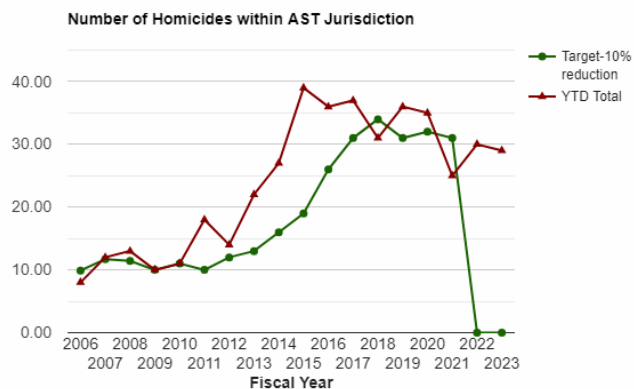
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



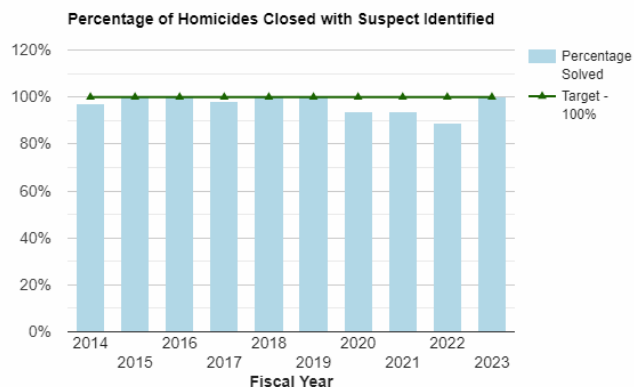
Core Services

- Create deterrence through 100 percent homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Investigate all officer-involved uses of deadly force.

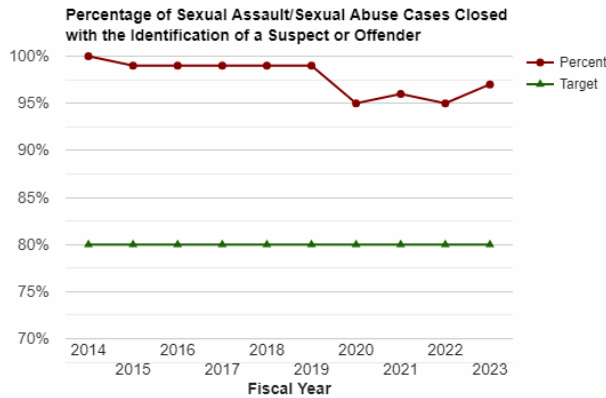
Measures by Core Service

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

1. Create deterrence through 100 percent homicide solve rate.



2. Reduce the incidence of victimization of women and children by sexual offenders.



3. Investigate all officer-involved uses of deadly force.

Major Component Accomplishments in 2023

During FY2023, the Alaska Bureau of Investigation (ABI) Cold Case Unit (CCU) solved one unresolved homicide case. The homicide was opened in 2011 after the remains of a 31-year-old-male were discovered in the Eklutna area near Anchorage. The CCU identified the person responsible for the death of the male and learned that the suspect had moved to Idaho. A grand jury was convened and an indictment for Murder 1st and Murder 2nd was received.

The CCU is working on some promising leads related to a 1982 case involving the murder of a 14-year-old girl in Haines and a 1983 case involving the murder of a 20-year-old female in Juneau.

Genetic genealogy research is being utilized to help identify one of serial killer Robert Hansen’s unidentified victims from 1980. Further, genetic genealogy research will be utilized to assist with identifying a total of 43 unidentified human remains of women, men, and children, who are currently in the custody of the State Medical Examiner’s Office.

The ABI Major Crimes Units (MCU) conducted nine officer-involved use-of-deadly-force investigations. The MCU also conducted an additional 27 homicide investigations. Major Crimes Units across the state are responsible for serious crimes including sexual assaults and crimes against children.

The MCU conducts investigations within Department of Corrections facilities, provides support to municipal police departments, and delivers statewide investigative support.

In FY2023, the ABI Technical Crime Unit (TCU) continued to conduct operations and assist other investigative units around the state.

In March 2023, The TCU conducted Operation Northern Solstice in Fairbanks and North Pole. This Internet Crimes Against Children Task Force (ICAC) operation was aimed at combatting online child exploitation, human trafficking, and Sex Offender Registration (SOR) offenses. The operation consisted of the Alaska Bureau of Investigation TCU, U.S. Department of Homeland Security Investigations (HSI), Anchorage Police Department (APD), Alaska State Troopers (AST), Alaska Wildlife Troopers (AWT), State of Alaska Adult Probation, U.S. Marshall Service (USMS), U.S. Army CID, and U.S. Air Force Office of Special Investigations (OSI). The operation concluded with approximately 43 search warrants executed at approximately nine locations. Nine suspects were identified and contacted with a total of 52 items seized. Approximately 45 charges for crimes involving child exploitation were forwarded to the Office of Special Prosecution (OSP). In addition, a total of 106 SOR compliance checks were conducted, resulting in two SOR arrests and seven non-compliant SOR registrants located. Eighteen probation searches were done, and five arrests for outstanding warrants were made.

In May 2023, the TCU and HSI conducted an online exploitation investigation that originated from the Australian authorities. The investigation led to the identification of the suspect, manufacturing of child pornography, and numerous Alaska-based victims of sexual abuse. The suspect was an Alaska National Guard member and potential crimes were identified in Anchorage and on Joint Base Elmendorf-Richardson (JBER). The suspect was arrested on federal child pornography charges. Additional charges were brought forward by the State of Alaska for Sexual Abuse of a Minor and potential Uniform Military Justice (UMJ) charges are pending. This investigation involved the Alaska Bureau of Investigation TCU, HSI, and U.S. Air Force OSI.

In May 2023, Operation Underground Railroad and Jordan Detection donated an Electronic Scent Detection (ESD) K-9 to the Alaska State Troopers. K-9 "Sunny" was certified as an ESD with a new K-9 handler from the TCU. Sunny is trained and certified in the detection of electronic devices hidden at crime scenes or other locations. Sunny has been deployed on numerous child pornography investigations, kidnapping, sex assault, human trafficking, and homicide investigations with the success of finding electronics missed by human investigators. Sunny has also been involved in numerous presentations to various groups such as high school students and church groups.

The TCU was involved in the kidnapping investigation of a 13-year-old from Wasilla. The TCU's quick work assisted in the identification and locating the suspect, who was subsequently arrested for kidnapping and attempted murder.

The Digital Forensics Lab (DFL) continues to support law enforcement throughout the state by conducting hundreds of exams of cell phones, computers, DVRs, and other storage media, serving as a training resource, and providing technical assistance to investigators.

Through conference attendance, online training, and self-directed study, the DFL completed hundreds of hours of training in FY2023 to maintain currency on forensic best practices and investigative techniques. Several advanced certifications were obtained by the DFL's examiners, and a training plan has been implemented with a career-based focus and long-term goals.

The DFL, in partnership with the Alaska High Intensity Drug Trafficking Areas (HIDTA) program, has obtained a new field triage tool that is currently in development and awaiting deployment for investigators. This tool will reduce the total time investigators spend waiting for case-critical information and allow device examinations to be performed in the field. This solution was utilized in September 2022 during "Operation Downpour," in support of the Ketchikan Probation Office. Numerous probationer home/office visits were conducted, and the new triage tool was used to conduct field examinations of mobile devices and computers. As a result, three people on probation were arrested for violating conditions of probation and evidence was found of one person tampering with a witness in their active case.

The Financial Crimes Unit (FCU) completed a series of complex financial investigations in FY2023. The FCU continues to investigate Election and Voter Fraud cases. Currently, the FCU has an arrest warrant/manhunt on a Spokane, WA resident who voted in approximately 20 states including Alaska. Several other investigations are ongoing involving voter misconduct.

The ABI Special Crimes Investigation Unit (SCIU) provides technical assistance to a multitude of local, state, and federal partners and has provided significant investigative support to multiple complex and long-term investigations throughout the state. These include extensive support to the Alaska State Troopers Cold Case Unit (CCU). SCIU assisted with multiple recent homicide investigations for multiple agencies. Additionally, SCIU continues to work with HIDTA and statewide drug units to further their investigative efforts on a frequent basis.

SCIU conducted multiple undercover sex trafficking operations that resulted in multiple prostitution charges. SCIU continues to conduct undercover operations attempting to locate victims of sex trafficking and human trafficking. SCIU has provided multiple presentations on human and sex trafficking to local community groups to spread awareness of trafficking and how these groups can assist in identifying victims and traffickers. SCIU recently started presenting a Human/Sex trafficking block of instruction to the Public Safety Academy in Stika.

ABI staff taught at the Public Safety Academy, including instruction in crime scene investigation, interviewing and interrogation, sexual exploitation of children crimes, technical crimes, terrorism, sovereign citizens, and Sexual Assault Response Team (SART) response. ABI's ancillary duties include statewide polygraph support, 3D digital crime scene mapping, conducting administrative or criminal investigations of department employees, and overseeing the Alaska Drug Recognition Expert (DRE) program.

In FY2023, ABI achieved an 100 percent homicide clearance rate. This includes homicides in Alaska State Trooper (AST) jurisdiction as well as cases for which AST was invited to investigate within a borough, city, or municipal jurisdiction.

ABI and the other State Trooper detachments have the following combined homicide clearance rates by fiscal year (FY2023 data does not include officer involved uses of deadly force):

| | |
|--------|---|
| FY2016 | 25 homicides with 11 resolved (44 percent) |
| FY2017 | 16 homicides with 15 resolved (94 percent) |
| FY2018 | 19 homicides with 17 resolved (89 percent) |
| FY2019 | 18 homicides with 18 resolved (100 percent) |
| FY2020 | 28 homicides with 26 resolved (93 percent) |
| FY2021 | 19 homicides with 16 resolved (84 percent) |
| FY2022 | 17 homicides with 15 resolved (88 percent) |
| FY2023 | 27 homicides with 27 resolved (100 percent) |

In FY2023 ABI added three Long-Term Non-Permanent (LTNP) investigators to the Missing and Murdered Indigenous Persons (MMIP) task force. An additional investigator (for a total of four) was added 07/10/2023. All four members are retired Alaska State Troopers with significant investigative experience prior to retirement. Since the inception of their unit, the MMIP investigators have been working on a variety of cases from around the state with a nexus on indigenous persons including cold case homicides, obtaining DNA for genetic genealogy, attending community events, and providing investigative resources for the MCUs around the state.

The West Coast Major Crimes Unit (WMCU), based in Bethel is composed of three investigators, one sergeant, and one long-term non-permanent follow-up investigator assigned to the Bethel DA's office. The WMCU handles most of the Child Advocacy Center (CAC) interviews, sexual assaults, and homicide investigations for the YK region and most other west coast remote communities. The unit averages approximately four CAC interviews per week. The unit also screens approximately 200-300 Protective Services Reports annually. The unit took primary case responsibility for 75 SA and SAM incidents during this timeframe.

WMCU investigators have instructed Village Public Safety Officers at the Sitka academy and have also provided instruction to Tribal Police Officers and Village Police Officers at their local academy in Bethel.

WMCU investigators responded to 15 homicides during this timeframe, six of which took place and were investigated within a two-month window. The unit also completed investigations on multiple Assault 1st Degree stabbing cases.

On numerous occasions, WMCU has aided Bethel Police Department with locating suspects, warrant services, and drug-related investigations. They have also filled requests to assist the FBI and other statewide agencies in the location and arrest of high-profile suspects in Bethel.

WMCU also seized approximately 60 gallons of homebrew while serving a warrant for an assault case in Chevak. That same day approximately 20 bottles of distilled spirits were seized going to Chevak. As a result, feedback from the village indicated the crime virtually stopped in Chevak for about a month following the incident.

For the Digital Forensics Lab (DFL), statistics tracking improved in FY2023 using the DFL's ATLAS lab management system. Nearly 700 individual property items were submitted for examination in the past year in more than 238 criminal investigations. The top three case types are Drug Violations (35 percent), ICAC/SAM/SA (32 percent), and Homicide (10 percent). While most requests originate from within AST, 36 percent are received from outside agencies who lack digital forensics capabilities.

Significant funding was obtained for the DFL to update its hardware resources and software licenses in FY2024. Aggressive negotiation of software renewals in FY2023 resulted in significant cost savings while ensuring that the DFL has the appropriate number of licenses to effectively perform the work. A refresh of the Mobile Lab Hardware was completed in FY2023, and a refresh of the Computer Lab hardware is currently in progress and expected to further increase efficiency and capabilities. As a result of the additional resources provided to the DFL, the examination backlog is no longer growing, and work continues towards eliminating it entirely.

The ABI TCU are members of the ICAC (Internet Crimes Against Children) Task Force. The TCU currently has a sergeant and three dedicated investigators.

The Anchorage Police Department manages the pass-through Federal Justice Assistance Grant (JAG) to offset the high cost of training and equipment needed to address the overwhelming number of cases involving sexually exploited children. It is through this partnership that AST maximizes its capabilities and services to the agency and others throughout the state. The ICAC grant money enables the ABI TCU to collaborate with other ICAC investigators around Alaska to combat child exploitation, sexual abuse of minors, and the production and distribution of what has been traditionally referred to as “child pornography.”

Key Component Challenges

Despite staffing and resource challenges, ABI units consistently provide quality investigative assistance throughout the state.

The ABI Cold Case Unit (CCU) currently has many historical open homicide and suspicious missing persons cold cases. The unit has consisted of one LTNP commissioned employee. Each case report represents hundreds, if not thousands, of man-hours dedicated to solving a murder. Once the leads grow cold and the investigations slip into dormancy, it is often several years before the cases are reexamined. During this time, memories fade, and the subjects of the investigations can disappear or pass away, making closure problematic. With these challenges the CCU has identified a list of priorities to be successful:

- (1) Continually review cases and concentrate efforts on those with the highest probability of developing viable leads and suspects.
- (2) Modernize the “legacy” reports by uploading them into the digital records management system, allowing the CCU personnel to access pertinent information more easily.
- (3) Continue collaborating with government and private entities involved in genetic deoxyribonucleic acid (DNA) testing to link evidence to potential suspects through family lineage.

Given the significant workload that exists, the TCU has needed to work smarter to maximize their effectiveness. Complaints are now triaged to target offenders who exhibit a greater risk to children. Examples include suspects who are not simply downloading thousands of sexually explicit images of children, but who also distribute these images to others, have prior convictions for sexual violence, have access to children at home or at their place of work, are registered sex offenders, and/or a host of other factors. Increased staffing would allow this group of highly trained and specialized investigators to target local perpetrators.

There is always a need for continued training and equipment upgrades, alongside mental health “maintenance” to ensure the TCU members aren’t overwhelmed by the images and material they regularly encounter.

The ABI Financial Crimes Unit (FCU) is staffed with one commissioned position. The FCU is responsible for conducting, assisting with, and/or providing guidance on complex financial crimes around Alaska. These investigators require hundreds of hours of specialized training to attain the status of Certified Financial Examiner (CFE). Additionally, the volume of paperwork and time required to conduct a thorough investigation can be overwhelming. This results in the fact that many financial crimes, assigned to patrol troopers, are not worked effectively.

The ABI MCU operates as a reactive unit. The unit responds to “major” crimes and responds to criminal complaints within DOC facilities. The unit also assists other trooper detachments and municipal agencies with interviews, search warrant services, evidence collection, and other tasks. This unit is responsible for all trooper-involved uses-of deadly-force investigations, complex murders, child abductions, and other high-profile, complex, and/or time-consuming investigations. Staff are required to transport fragile and expensive specialized equipment to the most remote locations to fulfill assignments and is expected to keep up on current training trends.

The ABI SCIU currently addresses human and sex trafficking cases, assists with deadly-force incidents, and provides additional investigative support as needed across the state for the most complex and serious criminal offenses. The

SCIU is tasked with providing specialized and highly technical assistance in cases involving human trafficking, illicit drugs sales, murder, and other serious felony offenses. The SCIU acts as the investigative support unit for the Alaska Criminal Intelligence Center (AKCIC).

The Missing Persons Clearinghouse received approximately 1,523 missing person and runaway incidents reported. There are currently about 1,333 active missing person cases that span a range from 1960 to 2022. The Missing Persons Clearinghouse is responsible for distributing statewide bulletins and coordinating with law enforcement agencies and the public across the country to submit forensic samples such as DNA and dental charts into databases such as National Missing and Unidentified Persons System and National Crime Information Center. A review of the files was continued and found that many of them have deficiencies that need additional investigative steps. Efforts are underway to bring those files up to date.

Significant Changes in Results to be Delivered in FY2025

With the addition of the West Coast Major Crimes Unit (WMCU) in FY2022, there are now four Major Crimes Units ready to tackle complex investigations statewide. ABI still has vacant positions in Nome and Kotzebue due to housing shortages in those regions. Filling the rural investigative positions with qualified investigators will be a priority.

Efforts to better utilize techniques for intelligence-led policing will be implemented within ABI units and heavily supported through the AKCIC. Investigative units must embrace technology and remain trained and informed on the best investigative practices.

ABI will continue to augment the efforts of the trooper detachments and municipal partners with general investigations and partner with federal agencies to address more sophisticated and organized criminal activity. A focus is placed on investigative effectiveness and overall efficiency with the positions dedicated to ABI.

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)
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> |

| Alaska Bureau of Investigation Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 69 | 67 | Annual Salaries | 8,735,940 |
| Part-time | 0 | 0 | COLA | 379,044 |
| Nonpermanent | 9 | 12 | Premium Pay | 830,063 |
| | | | Annual Benefits | 4,969,015 |
| | | | <i>Less 6.54% Vacancy Factor</i> | (975,022) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 78 | 79 | Total Personal Services | 13,939,040 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Captain DPS | 2 | 0 | 0 | 0 | 2 |
| Crim Int Any 2 | 3 | 0 | 0 | 0 | 3 |
| Crim Int Any 3 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 1 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 2 | 3 | 0 | 0 | 1 | 4 |
| Data Processing Manager 2 | 1 | 0 | 0 | 0 | 1 |
| Forensic Technician 2 | 0 | 1 | 0 | 3 | 4 |
| Forn Sci 1 Phy | 2 | 0 | 0 | 0 | 2 |
| Forn Sci 2 Phy | 1 | 0 | 0 | 0 | 1 |
| Forn Sci 3 Phy | 1 | 0 | 0 | 0 | 1 |
| Lieutenant DPS | 3 | 0 | 0 | 0 | 3 |
| Office Assistant 2 | 2 | 0 | 0 | 0 | 2 |
| Office Assistant 3 | 0 | 1 | 0 | 1 | 2 |
| Sergeant DPS | 3 | 1 | 0 | 3 | 7 |
| State Trooper | 10 | 7 | 0 | 27 | 44 |
| Totals | 34 | 10 | 0 | 35 | 79 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
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 | 11,931.1 | 13,167.9 | 13,167.9 | 13,028.7 | 13,272.2 | 13,939.0 | 910.3 | 7.0% |
| 2000 Travel | 296.8 | 210.0 | 210.0 | 283.5 | 277.5 | 352.3 | 68.8 | 24.3% |
| 3000 Services | 2,021.3 | 1,346.4 | 1,346.4 | 2,172.0 | 2,140.0 | 2,557.2 | 385.2 | 17.7% |
| 4000 Commodities | 139.8 | 158.3 | 158.3 | 181.2 | 142.4 | 192.8 | 11.6 | 6.4% |
| 5000 Capital Outlay | 0.1 | 205.2 | 205.2 | 200.0 | 200.0 | 269.6 | 69.6 | 34.8% |
| 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 | 14,389.1 | 15,087.8 | 15,087.8 | 15,865.4 | 16,032.1 | 17,310.9 | 1,445.5 | 9.1% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,034.1 | 14,837.8 | 14,837.8 | 15,465.4 | 15,628.7 | 16,907.5 | 1,442.1 | 9.3% |
| 1007 I/A Rcpts (Other) | 17.0 | 0.0 | 0.0 | 150.0 | 153.4 | 153.4 | 3.4 | 2.3% |
| 1061 CIP Rcpts (Other) | 338.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 14,034.1 | 14,837.8 | 14,837.8 | 15,465.4 | 15,628.7 | 16,907.5 | 1,442.1 | 9.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 355.0 | 250.0 | 250.0 | 400.0 | 403.4 | 403.4 | 3.4 | 0.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 70 | 71 | 71 | 69 | 67 | 67 | -2 | -2.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 6 | 6 | 9 | 9 | 12 | 3 | 33.3% |

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

Component: Alaska Bureau of Investigation (2744)
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 | 15,087.8 | 13,167.9 | 210.0 | 1,346.4 | 158.3 | 205.2 | 0.0 | 0.0 | 71 | 0 | 6 |
| 1004 Gen Fund | | 14,837.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 250.0 | | | | | | | | | | |
| Subtotal | | 15,087.8 | 13,167.9 | 210.0 | 1,346.4 | 158.3 | 205.2 | 0.0 | 0.0 | 71 | 0 | 6 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Captain DPS (12-1991) from Statewide Drug and Alcohol Enforcement Unit for Investigation Oversight | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Captain DPS (12-1991), range 25, located in Anchorage, from Statewide Drug and Alcohol Enforcement Unit for improved investigation oversight and management. | | | | | | | | | | | | |
| Add State Trooper (12-N23006) for Crimes within Correctional Facilities | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent State Trooper (12-N23006), range 77, located in Anchorage, to investigate criminal cases that occur in correctional facilities, to include death investigations. | | | | | | | | | | | | |
| Add State Trooper (12-N23020) for Sexual Assault Investigations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent State Trooper (12-N23020), range 77, located in Anchorage for sexual assault investigations. | | | | | | | | | | | | |
| Transfer State Trooper (12-2107) to Statewide Drug and Alcohol Enforcement Unit for Dillingham Investigations | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time State Trooper (12-2107), range 77, located in Dillingham, to Statewide Drug and Alcohol Enforcement Unit to provide drug and alcohol investigative services to the Dillingham community. | | | | | | | | | | | | |
| Transfer Victim/Witness Paralegal 2 (12-2120) to Alaska State Trooper Detachments for Program Alignment | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Victim/Witness Paralegal 2 (12-2120), range 16, located in Bethel, to Alaska State Trooper Detachments for program alignment. | | | | | | | | | | | | |
| Transfer Office Assistant 2 (12-2133) to Statewide Drug and Alcohol Enforcement Unit for Program Alignment | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Office Assistant 2 (12-2133), range 10, located in Anchorage, to Statewide Drug and Alcohol Enforcement Unit for program alignment. | | | | | | | | | | | | |

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Add State Trooper (12-N23025) for Missing and Murdered Indigenous Person Investigations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent State Trooper (12-N23025), range 77, located in Fairbanks, for Missing and Murdered Indigenous Persons investigations. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -247.9 | 70.0 | 165.2 | 17.9 | -5.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and capital outlay for anticipated travel and services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer State Trooper (12-N22006) from Special Projects for Program Alignment | | | | | | | | | | | | |
| | Trin | 115.1 | 0.0 | 0.0 | 115.1 | 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, from Special Projects for Missing and Murdered Indigenous Persons investigations. | | | | | | | | | | | | |
| Transfer Authority from Alaska State Trooper Detachments for Program Alignment | | | | | | | | | | | | |
| | Trin | 150.0 | 108.7 | 3.5 | 32.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| Transfer authority from Alaska State Trooper Detachments for program alignment. Authority is available due to the termination of a previous recurring Reimbursable Services Agreement (RSA) with the Village Public Safety Officer Program. Authority will be utilized by the Alaska Bureau of Investigation to support an RSA with Department of Corrections to fund a non-permanent State Trooper investigating criminal cases that occur in correctional facilities, to include death investigations. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Corporal DPS (12-N09017) 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-N09017), range 78, located in Anchorage, due to expiration. | | | | | | | | | | | | |
| Transfer Authority from Statewide Drug and Alcohol Enforcement Unit for Program Alignment | | | | | | | | | | | | |
| | Trin | 512.5 | 0.0 | 0.0 | 512.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 512.5 | | | | | | | | | | |
| Transfer authority from Statewide Drug and Alcohol Enforcement Unit for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 15,865.4 | 13,028.7 | 283.5 | 2,172.0 | 181.2 | 200.0 | 0.0 | 0.0 | 69 | 0 | 9 |

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****

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

Component: Alaska Bureau of Investigation (2744)
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 | |
| Reverse Startup Costs for New Positions | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -36.8 | 0.0 | 0.0 | 0.0 | -36.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse startup costs for two 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 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 491.9 | 491.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$491.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.5 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$2.7 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$90.5 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$254.3 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$132.6 | | | | | | | | | | | | |
| Transfer Prog. Coordinator 2 (12-1972) and Criminal Justice Tech. 1/2 (12-2143) to Victim Services Admin. and Support | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -288.4 | -248.4 | -6.0 | -32.0 | -2.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer positions to Victim Services Administration and Support for program alignment. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Program Coordinator 2 (12-1972), range 20, located in Anchorage Full-time Criminal Justice Technician 1/2 (12-2143), range 12/14, located in Anchorage | | | | | | | | | | | | |
| | Subtotal | 16,032.1 | 13,272.2 | 277.5 | 2,140.0 | 142.4 | 200.0 | 0.0 | 0.0 | 67 | 0 | 9 |

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

| | | | | | | | | | | | | |
|---|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Add Authority to Address Staff Training Cost | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 75.0 | | | | | | | | | | |

The Alaska Bureau of Investigation (ABI) is tasked with the investigation and oversight of all homicides, sexual assaults, sexual abuse of minors, human and sex trafficking, and internet crimes against children for all the geographic areas that the Department of Public Safety is responsible for and all the locations that have smaller police departments that are not equipped to handle large, complex investigations. In addition, the ABI houses the fusion center, which is Alaska's only statewide Criminal Intelligence and Information Center as the state's Digital Forensics Lab (DFL). This lab is tasked with conducting forensic examinations on

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

Component: Alaska Bureau of Investigation (2744)
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 | |
| mobile and computer devices in serious felony offenses, ranging from homicide and sexual assault to drug trafficking and wildlife investigations, and everything in-between. | | | | | | | | | | | | |
| The Bureau has no dedicated training budget and staff need to be trained in the latest technological advances in the digital forensics arena. These investigators need considerable training in homicide and sexual assault investigations and child forensic interviewing. Team members of ABI routinely transfer into and out of the unit and new members require more training than members that have been present for a year or more. | | | | | | | | | | | | |
| To provide the citizens of Alaska with the most professional investigative services possible, ABI will require \$75.0 annually to provide new and seasoned members with training. In-service training is approximately \$10.0 annually. Classes for DFL members are highly specialized and range from \$8.0- \$12.0 per person. The National Forensic Academy is nearly \$20.0 and DPS has been unable to send a member to this training recently due to the cost. | | | | | | | | | | | | |
| Add Three Non-Permanent State Troopers (12-#175, 12-#176, and 12-#177) for Child Crimes Investigations | | | | | | | | | | | | |
| | Inc | 698.5 | 489.1 | 64.8 | 123.0 | 21.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| 1004 Gen Fund | | 698.5 | | | | | | | | | | |
| Add three non-permanent State Troopers (12-#175, 12-#176, 12-#177), range 77, located in Bethel, for investigation of sexual assault of minor cases. | | | | | | | | | | | | |
| Law enforcement has a legal and moral obligation to thoroughly investigate reports of sexual assault and to determine whether a crime has been committed. Investigations must be carried out in a professional and sensitive manner that protects the rights of the alleged victim, as well as the suspected offender. Sexual assault investigations are complicated and labor intensive and require specialist training in modern investigative measures and proper methods for interviewing victims, witnesses, and suspects. | | | | | | | | | | | | |
| The Department of Public Safety's Crime in Alaska Supplemental Report on Felony Level Sex Offenses (2021) demonstrates that Western Alaska reported the highest rate of sex offense instances with a rate of 434.9 per 100,000 population. This rate exceeds Anchorage, which reported a 235.9 rate per 100,000 population. Statewide, 21 percent of victims are under the age of 10, while 36 percent of victims are under the age of 17. | | | | | | | | | | | | |
| There are currently three vacant trooper positions in Bethel, out of 20 full-time positions. The Alaska Bureau of Investigation typically investigates sexual assault cases, which has four filled positions located in Bethel. There is one non-permanent position that serves Western Alaska on a rotating schedule. | | | | | | | | | | | | |
| The volume of sexual assault cases surpasses existing trooper investigator capacity. The addition of three non-permanent investigators, dedicated to sexual assault of a minor cases, will provide for the department to bring in properly trained and likely retired investigators to manage the inequitable volume of cases in Western Alaska. | | | | | | | | | | | | |
| Without three additional non-permanent trooper investigators in Western Alaska dedicated to sexual assault of a minor cases, there will be insufficient capacity for crucial evaluation of information, preliminary investigations, and follow-up investigative procedures. | | | | | | | | | | | | |
| Fully Fund Non-Permanent State Troopers for Missing and Murdered Indigenous Persons Investigations | | | | | | | | | | | | |
| | Inc | 450.1 | 177.7 | 10.0 | 164.0 | 28.8 | 69.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 450.1 | | | | | | | | | | |

The department has four non-permanent Missing and Murdered Indigenous Persons (MMIP) investigators. In FY2024, \$250.0 in personal services was allocated; this request fully funds all four positions. This request also provides non-personal services funding, as they incur typical State Trooper costs for training,

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

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| investigative travel, telecommunications, operation and maintenance of a vehicle, and replenishment of uniform, firearm, radio, and more. Funding this investigative team will provide robust, ongoing victim-related services to the public. These MMIP investigators liaise between State, Local, Territorial, and Tribal law enforcement (SLTT) and the US Attorney's Office (USAO), focusing on cases involving indigenous victims. These positions focus on building relationships with other law enforcement agencies, victim services agencies, and the public. MMIP investigators also work closely with USAO and the Department of Law to learn and understand which type of crimes to prosecute and what is federally required to be successful. They build relationships with Alaska's SLTT to review their cases, specific to those that involve indigenous victims or MMIP and refer them to the USAO if they meet federal criteria. MMIP investigators further investigate specific types of crime, testify in court hearings, and assist the Department of Public Safety, Alaska State Troopers Missing Persons and Cold Case units as needed. This request fully funds the following positions: Non-permanent State Trooper (12-N23025), range 77, located in Fairbanks Non-permanent State Trooper (12-N23024), range 77, located in Anchorage Non-permanent State Trooper (12-N22006), range 77, located in Soldotna Non-permanent State Trooper (12-N23021), range 77, located in Soldotna | | | | | | | | | | | | |
| Startup Costs for New Positions | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 55.2 | 0.0 | 0.0 | 55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 17,310.9 | 13,939.0 | 352.3 | 2,557.2 | 192.8 | 269.6 | 0.0 | 0.0 | 67 | 0 | 12 |

Startup costs for three new civilian positions includes 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.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 296.8 | 283.5 | 352.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 296.8 | 283.5 | 352.3 |
| 2000 | In-State Employee Travel | Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies. | 187.1 | 200.0 | 218.3 |
| 2001 | In-State Non-Employee Travel | Non-employee travel | 33.4 | 20.0 | 34.0 |
| 2002 | Out of State Employee Travel | Out of state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska; as well as for training and crime conferences for investigators. | 75.3 | 63.5 | 100.0 |
| 2006 | Other Travel Costs | Travel related costs. | 1.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 2,021.3 | 2,172.0 | 2,557.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 2,021.3 | 2,172.0 | 2,557.2 |
| 3000 | Education Services | Registration/tuition for employee development through seminars, crime analysis courses, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations. | 59.1 | 60.0 | 60.0 |
| 3001 | Financial Services | Penalties, fines and interest. | 0.6 | 1.0 | 1.0 |
| 3002 | Legal and Judicial Services | Legal and transcription services and case costs. | 5.5 | 10.0 | 10.0 |
| 3003 | Information Technology | Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement. | 343.8 | 300.0 | 318.0 |
| 3004 | Telecommunications | Long distance, local, cellular, and basic telephone equipment purchases. | 79.1 | 80.0 | 113.3 |
| 3005 | Health Services | Health services | 178.4 | 150.0 | 175.0 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 4.9 | 5.0 | 10.0 |
| 3007 | Advertising and Promotions | Marketing expenses | 0.0 | 0.0 | 5.0 |
| 3008 | Utilities | Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services. | 78.7 | 79.0 | 80.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal, janitorial services, | 27.6 | 28.0 | 85.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|-------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,021.3 | 2,172.0 | 2,557.2 |
| | | | land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage. | | | |
| 3010 | Equipment/Machinery | | Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment. | 2.8 | 3.0 | 8.0 |
| 3011 | Other Services | | Printing, copier services, honorariums for presenters/trainers. Law enforcement services, and investigative expenses, such as, security system for evidence rooms and crime scene photo processing. Commissioned sales for the State Travel Office. | 57.8 | 58.0 | 165.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | (DEPT) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing, Adobe. | 421.0 | 400.0 | 480.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN & APSIN). | -2.0 | 28.0 | 28.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunication support services (EPR & Basic Phones). | 14.0 | 18.0 | 18.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 9.7 | 1.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | (Dept) Central mail service (I/A transfer to DOA). | 5.7 | 5.7 | 8.0 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) | DPS HQ mailroom services. | 0.0 | 5.8 | 5.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 66.8 | 70.0 | 80.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | (Dept) State-owned building leases. | 95.0 | 95.0 | 100.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal Services. | 0.0 | 0.0 | 28.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,021.3 | 2,172.0 | 2,557.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | (Dept) Risk management for property and overhead insurance. | 0.0 | 13.0 | 13.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll systems cost (I/A transfer to DOA, Finance IRIS/HRM/ALDER/IRIS financial support. | 27.1 | 28.0 | 40.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | (Dept) Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 1.4 | 1.5 | 1.5 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Department-wide | Equipment purchased in travel. | 0.1 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | Interagency safety services | -0.4 | 5.0 | 5.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 438.4 | 460.0 | 434.1 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Admin Services cost allocation. | 0.0 | 94.0 | 94.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Interdepartmental service contracts. | 106.2 | 107.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation. | 0.0 | 66.0 | 66.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 139.8 | 181.2 | 192.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 139.8 | 181.2 | 192.8 |
| 4000 | Business | Business, office, photographic, computer supplies and educational subscriptions. | 106.9 | 119.2 | 130.8 |
| 4002 | Household/Institutional | Clothing, uniforms, cleaning, food and non-food supplies. | 1.3 | 6.0 | 6.0 |
| 4003 | Scientific and Medical | Scientific and medical purchases for investigations. | 2.0 | 6.0 | 6.0 |
| 4004 | Safety | Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies. | 25.4 | 30.0 | 30.0 |
| 4005 | Building Materials | Materials expenses | 0.0 | 11.0 | 5.0 |
| 4011 | Electrical | Electrical expenses | 0.0 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Parts and supplies for investigations. | 0.3 | 0.0 | 5.0 |
| 4016 | Paint/Preservatives | Paint and other materials | 0.2 | 0.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | Tools and small equipment for trooper post needs | 1.8 | 3.0 | 3.0 |
| 4020 | Equipment Fuel | Fuel for equipment | 1.9 | 4.0 | 4.0 |

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

Component: Alaska Bureau of Investigation (2744)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.1 | 200.0 | 269.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.1 | 200.0 | 269.6 |
| 5004 | Equipment | Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. | 0.1 | 200.0 | 269.6 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---------------------------|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 17.0 | 150.0 | 153.4 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | RSA Investigator Position - DOC | 17.0 | 150.0 | 153.4 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 338.0 | 250.0 | 250.0 |
| 5351 Capital Improvement Project Inter-Agency | | State Homeland Security Program (SHSP) Reimbursement | 338.0 | 250.0 | 250.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|----------------|------------------------|------------------------|-----------------|
| Component Totals | | | | 1,183.0 | 1,398.0 | 1,526.9 |
| With Department of Administration | | | | 536.0 | 536.2 | 641.0 |
| With Department of Public Safety | | | | 104.2 | 300.8 | 293.8 |
| With Department of Transportation and Public Facilities | | | | 542.8 | 561.0 | 564.1 |
| With Department of Law | | | | 0.0 | 0.0 | 28.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide (DEPT) OIT Core Services, Server Hosting, MICS, SQL Licensing, Microsoft Licensing, Adobe. | 421.0 | 400.0 | 480.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | -2.0 | 28.0 | 28.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication support services (EPR & Basic Phones). | 14.0 | 18.0 | 18.0 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 9.7 | 1.0 | 25.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide (Dept) Central mail service (I/A transfer to DOA). | 5.7 | 5.7 | 8.0 | |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) DPS HQ mailroom services. | 0.0 | 5.8 | 5.8 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 66.8 | 70.0 | 80.0 | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide (Dept) State-owned building leases. | 95.0 | 95.0 | 100.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal Services. | 0.0 | 0.0 | 28.0 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide (Dept) Risk management for property and overhead insurance. | 0.0 | 13.0 | 13.5 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll systems cost (I/A transfer to DOA, Finance IRIS/HRM/ALDER/IRIS financial support. | 27.1 | 28.0 | 40.0 | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|-----------------------|-------------------------------|------------------------|
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | (Dept) Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 1.4 | 1.5 | 1.5 |
| 3035 Inter-Agency Other Equipment/Machinery | Trans - Department-wide | Equipment purchased in travel. | 0.1 | 0.0 | 0.0 |
| 3036 Inter-Agency Safety | Trans - Department-wide | Interagency safety services | -0.4 | 5.0 | 5.0 |
| 3037 State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 438.4 | 460.0 | 434.1 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Admin Services cost allocation. | 0.0 | 94.0 | 94.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) | Interdepartmental service contracts. | 106.2 | 107.0 | 100.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation. | 0.0 | 66.0 | 66.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Bureau of Investigation (2744)
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-#175 | State Trooper | NP | N | AA | Bethel | 125 | 77D | 12.0 | | 124,155 | 4,748 | 15,529 | 18,592 | 163,024 | 163,024 |
| 12-#176 | State Trooper | NP | N | AA | Bethel | 125 | 77D | 12.0 | | 124,155 | 4,748 | 15,529 | 18,592 | 163,024 | 163,024 |
| 12-#177 | State Trooper | NP | N | AA | Bethel | 125 | 77D | 12.0 | | 124,155 | 4,748 | 15,529 | 18,592 | 163,024 | 163,024 |
| 12-?027 | Forensic Technician 2 | FT | A | GP | Wasilla | 100 | 15A / B | 12.0 | | 53,742 | 3,973 | 2,067 | 42,722 | 102,504 | 102,504 |
| 12-?028 | Forensic Technician 2 | FT | A | GP | Kenai | 100 | 15A / B | 12.0 | | 53,742 | 3,973 | 2,067 | 42,722 | 102,504 | 102,504 |
| 12-1046 | State Trooper | FT | P | AA | Fairbanks | 99 | 77R | 12.0 | | 154,294 | 7,234 | 22,688 | 93,403 | 277,619 | 277,619 |
| 12-1065 | State Trooper | FT | P | AA | Fairbanks | 99 | 77F | 12.0 | | 110,760 | 5,413 | 15,968 | 72,674 | 204,815 | 204,815 |
| 12-1097 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79O | 12.0 | | 149,822 | 6,943 | 12,725 | 87,854 | 257,344 | 257,344 |
| 12-1141 | State Trooper | FT | P | AA | Wasilla | 99 | 77Q / R | 12.0 | | 145,058 | 6,875 | 21,647 | 89,616 | 263,196 | 263,196 |
| 12-1217 | Sergeant DPS | FT | P | AA | Wasilla | 100 | 79K | 12.0 | | 133,328 | 6,548 | 19,964 | 83,932 | 243,772 | 243,772 |
| 12-1253 | State Trooper | FT | P | AA | Wasilla | 99 | 77N | 12.0 | | 129,293 | 6,356 | 19,500 | 82,025 | 237,174 | 237,174 |
| 12-1339 | State Trooper | FT | P | AA | Wasilla | 100 | 77A / B | 12.0 | | 92,269 | 4,442 | 11,735 | 63,044 | 171,490 | 171,490 |
| 12-1355 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24P | 12.0 | | 172,662 | 0 | 1,188 | 96,353 | 270,203 | 270,203 |
| 12-1366 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14S / T | 12.0 | | 85,333 | 6,075 | 0 | 55,235 | 146,643 | 146,643 |
| 12-1368 | Administrative Assistant 2 | FT | A | SS | Anchorage | 500 | 14B / C | 12.0 | | 53,513 | 0 | 0 | 45,731 | 99,244 | 99,244 |
| 12-1371 | State Trooper | FT | P | AA | Bethel | 99 | 77N / O | 12.0 | | 206,941 | 9,649 | 29,113 | 114,816 | 360,519 | 360,519 |
| 12-1381 | State Trooper | FT | P | AA | Anchorage | 99 | 77O | 12.0 | | 139,173 | 6,685 | 17,333 | 85,294 | 248,485 | 248,485 |
| 12-1387 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79O / P | 12.0 | | 146,779 | 6,747 | 11,179 | 85,909 | 250,614 | 250,614 |
| 12-1402 | Office Assistant 3 | FT | A | GP | Palmer | 100 | 11C / D | 12.0 | | 42,945 | 3,057 | 0 | 37,271 | 83,273 | 83,273 |
| 12-1409 | State Trooper | FT | P | AA | Fairbanks | 99 | 77K | 12.0 | | 122,803 | 5,727 | 11,269 | 75,786 | 215,585 | 215,585 |
| 12-1415 | Sergeant DPS | FT | P | AA | Bethel | 99 | 79O | 12.0 | | 224,702 | 10,618 | 35,064 | 123,412 | 393,796 | 393,796 |
| 12-1423 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10N / O | 12.0 | | 54,337 | 3,868 | 0 | 42,099 | 100,304 | 100,304 |
| 12-1430 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A / B | 12.0 | | 95,035 | 4,693 | 14,840 | 65,532 | 180,100 | 180,100 |
| 12-1439 | State Trooper | FT | P | AA | Anchorage | 99 | 77R | 12.0 | | 149,802 | 6,893 | 11,570 | 87,356 | 255,621 | 255,621 |
| 12-1452 | State Trooper | FT | P | AA | Anchorage | 99 | 77N / O | 12.0 | | 135,592 | 6,336 | 12,750 | 81,834 | 236,512 | 236,512 |
| 12-1485 | State Trooper | FT | P | AA | Palmer | 99 | 77F / J | 12.0 | | 108,701 | 5,150 | 11,862 | 70,061 | 195,774 | 195,774 |
| 12-1498 | State Trooper | FT | P | AA | Wasilla | 99 | 77F | 12.0 | | 107,536 | 5,173 | 13,564 | 70,289 | 196,562 | 196,562 |
| 12-1555 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14G | 12.0 | | 59,670 | 4,248 | 0 | 44,359 | 108,277 | 108,277 |
| 12-1560 | State Trooper | FT | P | AA | Anchor Point | 99 | 77F | 12.0 | | 107,536 | 5,321 | 17,033 | 71,759 | 201,649 | 201,649 |
| 12-1597 | State Trooper | FT | P | AA | Anchorage | 99 | 77M / N | 12.0 | | 133,320 | 6,385 | 16,156 | 82,315 | 238,176 | 238,176 |
| 12-1612 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79P | 12.0 | | 165,048 | 7,304 | 13,649 | 94,024 | 280,025 | 280,025 |
| 12-1616 | State Trooper | FT | P | AA | Palmer | 100 | 77A / B | 12.0 | | 92,269 | 4,442 | 11,735 | 63,044 | 171,490 | 171,490 |
| 12-1621 | Office Assistant 3 | FT | A | GP | Fairbanks | 103 | 11E / F | 12.0 | | 47,054 | 3,350 | 0 | 39,012 | 89,416 | 89,416 |
| 12-1628 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 39,020 | 2,778 | 0 | 35,607 | 77,405 | 77,405 |
| 12-1634 | Crim Int Any 2 | FT | A | GP | Anchorage | 100 | 17E / F | 12.0 | | 69,550 | 4,951 | 0 | 48,546 | 123,047 | 123,047 |
| 12-1711 | Crim Int Any 2 | FT | A | GP | Anchorage | 100 | 17G | 12.0 | | 73,418 | 5,227 | 0 | 50,185 | 128,830 | 128,830 |
| 12-1777 | Crim Int Any 3 | FT | A | SS | Anchorage | 100 | 19F / J | 12.0 | | 85,657 | 0 | 0 | 59,354 | 145,011 | 145,011 |

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: Alaska Bureau of Investigation (2744)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1851 | Crim Int Any 2 | FT | A | GP | Anchorage | 100 | 17C / D | 12.0 | | 64,387 | 4,584 | 0 | 46,358 | 115,329 | 115,329 |
| 12-1874 | State Trooper | FT | P | AA | Soldotna | 99 | 77L | 12.0 | | 120,099 | 5,912 | 18,299 | 77,620 | 221,930 | 221,930 |
| 12-1896 | State Trooper | FT | P | AA | Wasilla | 99 | 77E / F | 12.0 | | 106,734 | 5,262 | 16,458 | 71,175 | 199,629 | 199,629 |
| 12-1897 | State Trooper | FT | P | AA | Wasilla | 99 | 77E / F | 12.0 | | 106,734 | 5,267 | 16,567 | 71,222 | 199,790 | 199,790 |
| 12-1912 | State Trooper | FT | P | AA | Soldotna | 99 | 77M / N | 12.0 | | 125,963 | 6,174 | 18,576 | 80,222 | 230,935 | 230,935 |
| 12-1913 | State Trooper | FT | P | AA | Soldotna | 99 | 77M | 12.0 | | 129,293 | 6,331 | 18,932 | 81,784 | 236,340 | 236,340 |
| 12-1914 | State Trooper | FT | P | AA | Palmer | 99 | 77K | 12.0 | | 115,752 | 5,684 | 17,319 | 75,362 | 214,117 | 214,117 |
| 12-1917 | State Trooper | FT | P | AA | Wasilla | 99 | 77O / P | 12.0 | | 137,954 | 6,751 | 20,086 | 85,944 | 250,735 | 250,735 |
| 12-1918 | Sergeant DPS | FT | P | AA | Anchorage | 100 | 79A / B | 12.0 | | 106,912 | 5,076 | 11,932 | 69,333 | 193,253 | 193,253 |
| 12-1980 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 52,152 | 3,713 | 0 | 41,173 | 97,038 | 97,038 |
| 12-1981 | State Trooper | FT | P | AA | Fairbanks | 99 | 77O | 12.0 | | 143,333 | 6,927 | 20,806 | 88,529 | 259,595 | 259,595 |
| 12-1983 | State Trooper | FT | P | AA | Palmer | 100 | 77M / N | 12.0 | | 125,217 | 6,129 | 18,270 | 79,776 | 229,392 | 229,392 |
| 12-1984 | State Trooper | FT | P | AA | Palmer | 99 | 77M / N | 12.0 | | 128,325 | 6,275 | 18,576 | 81,223 | 234,399 | 234,399 |
| 12-1985 | State Trooper | FT | P | AA | Anchorage | 100 | 77A / B | 12.0 | | 92,269 | 4,442 | 11,735 | 63,044 | 171,490 | 171,490 |
| 12-1991 | Captain DPS | FT | P | SS | Anchorage | 99 | 25S | 12.0 | | 196,914 | 0 | 756 | 104,988 | 302,658 | 302,658 |
| 12-2009 | State Trooper | FT | P | AA | Anchorage | 99 | 77F | 12.0 | | 107,536 | 5,173 | 13,564 | 70,289 | 196,562 | 196,562 |
| 12-2018 | Forn Sci 3 Phy | FT | A | GP | Anchorage | 100 | 19K / L | 12.0 | | 90,773 | 6,462 | 0 | 57,540 | 154,775 | 154,775 |
| 12-2043 | Forn Sci 1 Phy | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 55,660 | 3,962 | 0 | 42,659 | 102,281 | 102,281 |
| 12-2103 | State Trooper | FT | P | AA | Nome | 137 | 77C / D | 12.0 | | 136,074 | 6,536 | 16,947 | 83,817 | 243,374 | 243,374 |
| 12-2105 | State Trooper | FT | P | AA | Bethel | 99 | 77F / J | 12.0 | | 163,226 | 7,488 | 19,969 | 95,655 | 286,338 | 286,338 |
| 12-2108 | State Trooper | FT | P | AA | Bethel | 99 | 77C / D | 12.0 | | 147,417 | 6,902 | 17,959 | 89,053 | 261,331 | 261,331 |
| 12-2110 | State Trooper | FT | P | AA | Kotzebue | 160 | 77A / B | 12.0 | | 147,638 | 6,927 | 21,823 | 90,676 | 267,064 | 267,064 |
| 12-2111 | Data Processing Manager 2 | FT | A | SS | Anchorage | 100 | 23F | 12.0 | | 111,134 | 0 | 0 | 70,151 | 181,285 | 181,285 |
| 12-2130 | Forn Sci 1 Phy | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 53,840 | 4,127 | 4,134 | 43,640 | 105,741 | 105,741 |
| 12-2131 | Forn Sci 2 Phy | FT | A | GP | Anchorage | 100 | 17B / C | 12.0 | | 62,082 | 4,759 | 4,767 | 47,401 | 119,009 | 119,009 |
| 12-2132 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 45,527 | 3,428 | 2,622 | 39,476 | 91,053 | 91,053 |
| 12-2135 | Forensic Technician 2 | FT | A | GP | Bethel | 150 | 15A / B | 12.0 | | 80,613 | 6,180 | 6,201 | 55,862 | 148,856 | 148,856 |
| 12-2144 | Criminal Justice Technician 2 | FT | A | GP | Wasilla | 100 | 14B / C | 12.0 | | 51,012 | 3,824 | 2,699 | 41,833 | 99,368 | 99,368 |
| 12-3006 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24N | 12.0 | | 161,958 | 0 | 5,199 | 93,894 | 261,051 | 261,051 |
| 12-3085 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24O / P | 12.0 | | 169,276 | 0 | 756 | 94,969 | 265,001 | 265,001 |
| 12-4222 | Forensic Technician 2 | FT | A | GP | Fairbanks | 103 | 15N | 12.0 | | 78,215 | 5,905 | 4,726 | 54,221 | 143,067 | 143,067 |
| 12-4419 | Captain DPS | FT | P | SS | Anchorage | 99 | 25R / S | 12.0 | | 198,522 | 0 | 24,324 | 114,114 | 336,960 | 336,960 |
| 12-6013 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79K | 12.0 | | 128,357 | 6,272 | 18,470 | 81,192 | 234,291 | 234,291 |
| 12-N17006 | State Trooper | NP | N | AA | Anchorage | 99 | 77D | 12.0 | | 96,283 | 3,273 | 0 | 12,815 | 112,371 | 112,371 |
| 12-N19004 | State Trooper | NP | N | AA | Bethel | 99 | 77A | 12.0 | | 109,091 | 3,734 | 756 | 14,621 | 128,202 | 128,202 |
| 12-N19007 | State Trooper | NP | N | AA | Fairbanks | 103 | 77D | 12.0 | | 102,294 | 3,503 | 756 | 13,716 | 120,269 | 120,269 |

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

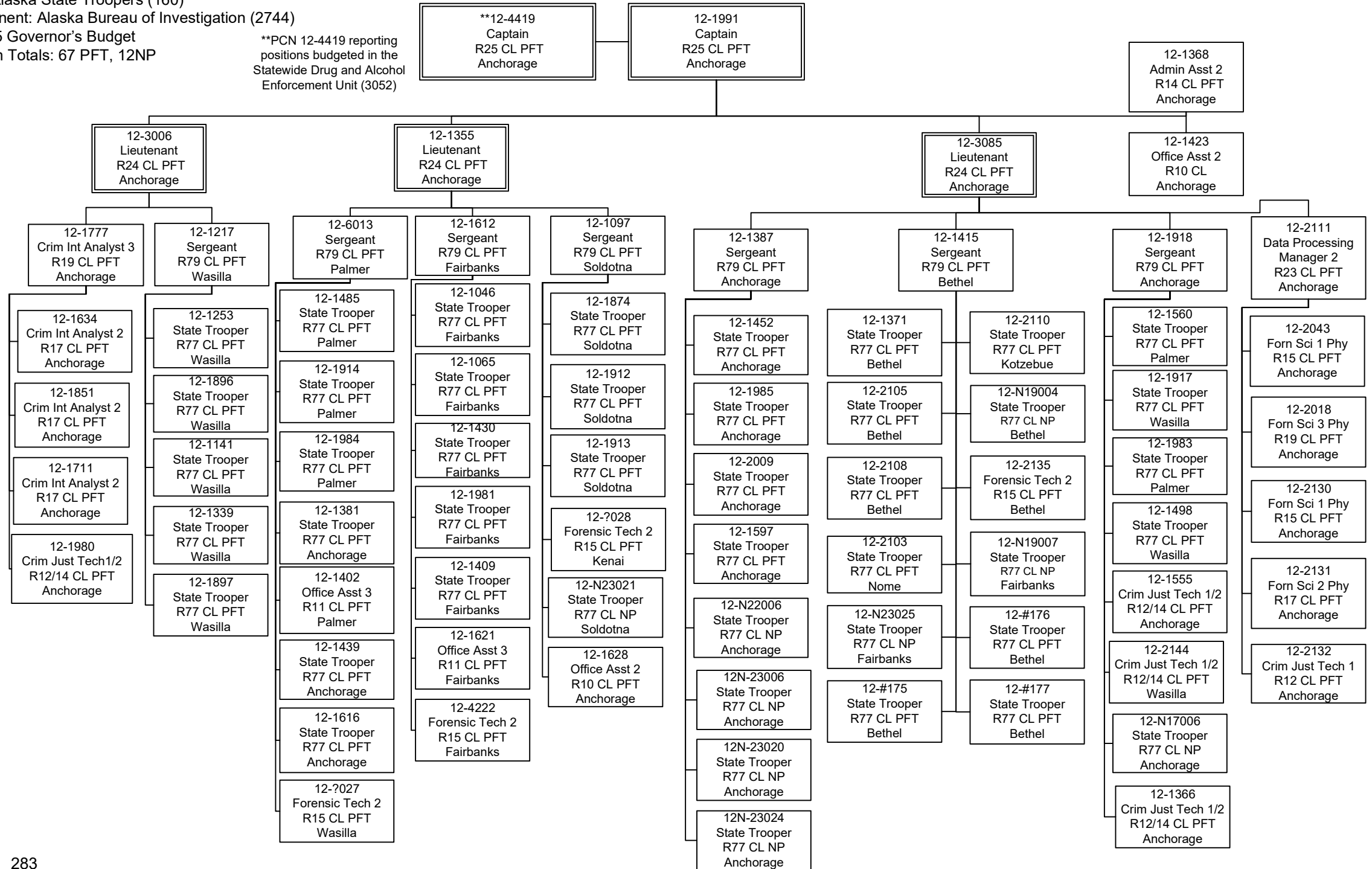
Scenario: FY2025 Governor (20959)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

| 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-N22006 | State Trooper | NP | N | AA | Soldotna | 100 | 77D | 12.0 | | 99,320 | 3,445 | 0 | 34,480 | 137,245 | 137,245 |
| 12-N23006 | State Trooper | NP | N | AA | Anchorage | 100 | 77A / B | 12.0 | | 92,269 | 3,630 | 14,511 | 14,212 | 124,622 | 0 |
| 12-N23020 | State Trooper | NP | N | AA | Anchorage | 100 | 77D / E | 12.0 | | 103,043 | 4,040 | 15,793 | 15,817 | 138,693 | 138,693 |
| 12-N23021 | State Trooper | NP | N | AA | Soldotna | 100 | 77A / B | 12.0 | | 92,269 | 3,389 | 7,419 | 13,268 | 116,345 | 116,345 |
| 12-N23024 | State Trooper | NP | N | AA | Anchorage | 100 | 77A / B | 12.0 | | 92,269 | 3,391 | 7,485 | 13,277 | 116,422 | 116,422 |
| 12-N23025 | State Trooper | NP | N | AA | Fairbanks | 103 | 77A / B | 12.0 | | 95,035 | 3,489 | 7,618 | 13,663 | 119,805 | 119,805 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 8,735,940 | |
| Positions | | | | | | | | | | | | | Total COLA: | 379,044 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 830,063 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 4,969,015 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 14,914,062 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.54%: | (975,022) | |
| Total Component Months: 948.0 | | | | | | | | | | | | | Total Post-Vacancy: | 13,939,040 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 13,939,040 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|-------------------|-------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 14,789,440 | 13,822,565 | 99.16% |
| 1007 Interagency Receipts | 124,622 | 116,475 | 0.84% |
| Total PCN Funding: | 14,914,062 | 13,939,040 | 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.

**PCN 12-4419 reporting
 positions budgeted in the
 Statewide Drug and Alcohol
 Enforcement Unit (3052)



**State of Alaska
FY2025 Governor's Operating Budget**

**Department of Public Safety
Aircraft Section
Component Budget Summary**

Component: Aircraft Section**Contribution to Department's Mission**

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of State Troopers to investigate crimes and enforce laws, statewide prisoner transport, search and rescue missions, criminal investigations support, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2023

The aircraft section flew 5,943 hours in support of the department's mission. This was a continuation of the critically important need for safe aircraft and well-trained flight crews. This represents a continued operational need that the department has recognized since t2020 and a trend overall of increased flight missions and requests for law enforcement in rural areas off the road system.

The department's Robinson R-44 and Airbus AS350B3e helicopters have continued to be utilized for patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, support of other state and federal agencies, and other law enforcement missions where fixed wing aircraft are unable to safely land.

The aircraft section's A-Star helicopters (HELO2 and HELO3) utilized the Wes-Cam MX-10 thermal image camera system and Churchill Navigation map overlay system to locate missing persons throughout Alaska. The cameras have assisted in apprehending criminals who would have likely not been captured but for the helicopter and camera system. The Tactical Flight Officer (TFO) program continues to be an integral part of the overall aircraft section operation.

Department helicopters flew 889.6 hours including 130.4 hours performing search and rescue, 348.3 hours on patrol, 82.9 hours of pilot training, and 184.3 hours aiding investigation and apprehension. These helicopters are used to locate missing persons, assist with enforcement contacts and investigations, and perform medical evacuation flights.

The department's three large turbine powered fixed wing aircraft assisted with rural law enforcement and prisoner transport. These three aircraft flew 1,251.6 hours. These aircraft flew 512.4 hours for prisoner transport, 322.6 hours for passenger transport, and 183.1 hours for investigation and apprehension.

The department's light fixed wing aircraft flew 3,392.4 hours, including 1,748.4 hours on patrol, 62.8 hours for passenger transport, 308.4 hours for prisoner transport, 120.1 hours for search and rescue, 257 hours for pilot training, and 259.1 hours for investigation and apprehension. These light fixed wing aircraft are stationed across the state in multiple locations which allow quick law enforcement response into numerous Alaskan communities.

The aircraft section continued internal audits in FY2023 as part of the Safety Management System. The aircraft section continued to utilize a web-based Flight Risk Assessment Tool, which is used by all department pilots to assess and contemplate critical factors associated with each potential flight and determine the level of safety for those missions. The aircraft section also utilizes a web-based hazard reporting capability that allows every member of the organization to report hazards both aviation and facility based. This program logs and assigns a safety manager to review, recommend and correct hazards in the workplace. The logs are reviewed regularly for ways to continually improve the safety of department pilot operations.

The aircraft section continued its collaboration with assigned Federal Aviation Administration (FAA) primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code. The aircraft section hired a full-time safety officer to manage the safety components of its operations.

The aircraft section transitioned to vendor-based maintenance. This required the maintenance positions be reclassified to Aircraft Maintenance Inspector positions. New vendor contracts will ensure maintenance is completed timely, accurately, and within budget constraints.

Key Component Challenges

MAINTENANCE – The primary search and rescue helicopters are currently maintained by third-party vendors at significant cost. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of maintenance. It is challenging to maintain these assets in a continuous public safety "ready state". Fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. The aircraft section struggles in establishing contracts with vendors in rural hub communities which are necessary to provide adequate maintenance.

AIRCRAFT PILOTS – The aircraft section is responsible for providing air transportation for department employees to effectively conduct law enforcement missions throughout the state. The current number of civilian pilots employed is not sufficient to accomplish the department's mission. The number of pilots and aircraft directly affect the ability to accomplish this mission. Additional pilots add security to schedules and regular flights to communities for prisoner transport, personnel movement, emergency law enforcement response, community events and command staff visits to these communities. The section's civilian aircraft pilots currently serve as both as primary instructors and complex turbine airplane, helicopter, and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. These positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters.

TIE DOWNS AND HANGAR LEASES – The department leases hangar and tie down facilities around the state to park and protect its aviation assets. The cost for these leases follow market inflation rates and are raising dramatically. Without hangar facilities in many communities the department relies on tie down spaces to secure aircraft in stormy or otherwise inclement weather.

Small Unmanned Aerial Systems (sUAS)- Technology changes have enabled the department to utilize sUAS devices to assist with search and rescues, tactical responses to high-risk events, and forensic mapping of large outdoor crime scenes and major motor vehicle crashes. The use of these devices has been ad hoc within the department and a growing need has been discovered in their use and deployment. These operations are governed by FAA licensing and specific case law for use by law enforcement. These are complex issues that require specific training, certification, maintenance, and a host of other tasks required to fully utilize use of this technology.

Significant Changes in Results to be Delivered in FY2025

Department aviation operations are governed by, and must comply with, federal regulations and department policies. Training events include light fixed wing stall spin awareness, upset recovery and emergency maneuver training, King Air 350i training (initial and recurrent), Reduced Vertical Separation Minimum training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and helicopter training (initial and recurrent). The department's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete personnel training at regular intervals. Operations involving reciprocating engine aircraft or tactical flight officers are essential to the mission of the department. Training will be conducted to ensure safety (for employees and the public), as well as the department's ability to provide essential services. By policy, all out of state training events described above are required in FY2025 to continue flight operations.

In concert with the continued development of the Safety Management System the department will formalize the

Aviation Life Support Equipment and the Ground Support Equipment programs in FY2025 with dedicated funds forecasted to fund safety equipment.

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)
- Training (13 AAC 85)
- Training (AS 44.41.020 (a))
- 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)
- Training (13 AAC 85)
- Training (AS 44.41.020 (a))

Contact Information

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E-mail: pam.halloran@alaska.gov

| Aircraft Section 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 | 30 | 34 | Annual Salaries | 3,226,522 |
| Part-time | 0 | 0 | COLA | 220,617 |
| Nonpermanent | 0 | 0 | Premium Pay | 298,699 |
| | | | Annual Benefits | 2,150,347 |
| | | | <i>Less 5.57% Vacancy Factor</i> | <i>(328,609)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 30 | 34 | Total Personal Services | 5,567,576 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Aircraft Maintenance Inspector | 2 | 1 | 0 | 0 | 3 |
| Aircraft Pilot 1 | 7 | 3 | 0 | 6 | 16 |
| Aircraft Pilot 2 | 2 | 1 | 0 | 0 | 3 |
| Aviation Program Manager | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 2 | 1 | 0 | 0 | 0 | 1 |
| Public Safety Technician 2 | 1 | 1 | 0 | 0 | 2 |
| Safety Officer | 1 | 0 | 0 | 0 | 1 |
| State Trooper | 1 | 1 | 0 | 0 | 2 |
| Stock & Parts Services 3 | 1 | 0 | 0 | 0 | 1 |
| Totals | 21 | 7 | 0 | 6 | 34 |

Component Detail All Funds
Department of Public Safety

Component: Aircraft Section (2537)
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 | 3,729.4 | 4,640.6 | 4,640.6 | 4,684.4 | 4,924.9 | 5,567.6 | 883.2 | 18.9% |
| 2000 Travel | 292.0 | 82.0 | 82.0 | 83.0 | 83.0 | 83.0 | 0.0 | 0.0% |
| 3000 Services | 2,788.7 | 3,300.6 | 3,300.6 | 2,840.0 | 2,840.0 | 3,062.2 | 222.2 | 7.8% |
| 4000 Commodities | 2,061.6 | 1,045.6 | 1,045.6 | 2,125.1 | 2,088.3 | 2,165.9 | 40.8 | 1.9% |
| 5000 Capital Outlay | 166.7 | 0.0 | 0.0 | 165.0 | 165.0 | 165.0 | 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 | 9,038.4 | 9,068.8 | 9,068.8 | 9,897.5 | 10,101.2 | 11,043.7 | 1,146.2 | 11.6% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,105.9 | 8,214.6 | 8,214.6 | 9,043.3 | 9,225.1 | 10,167.6 | 1,124.3 | 12.4% |
| 1007 I/A Rcpts (Other) | 932.5 | 854.2 | 854.2 | 854.2 | 876.1 | 876.1 | 21.9 | 2.6% |
| Unrestricted General (UGF) | 8,105.9 | 8,214.6 | 8,214.6 | 9,043.3 | 9,225.1 | 10,167.6 | 1,124.3 | 12.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 932.5 | 854.2 | 854.2 | 854.2 | 876.1 | 876.1 | 21.9 | 2.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 28 | 30 | 30 | 30 | 30 | 34 | 4 | 13.3% |
| 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: Aircraft Section (2537)
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 | 9,068.8 | 4,640.6 | 82.0 | 3,300.6 | 1,045.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| 1004 Gen Fund | | 8,214.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 854.2 | | | | | | | | | | |
| Subtotal | | 9,068.8 | 4,640.6 | 82.0 | 3,300.6 | 1,045.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 43.8 | 1.0 | -460.6 | 415.8 | 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 Alaska Wildlife Troopers for Program Alignment | Trin | 828.7 | 0.0 | 0.0 | 0.0 | 663.7 | 165.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 828.7 | | | | | | | | | | |
| Transfer authority from Alaska Wildlife Troopers for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,897.5 | 4,684.4 | 83.0 | 2,840.0 | 2,125.1 | 165.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Positions | OTI | -36.8 | 0.0 | 0.0 | 0.0 | -36.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -36.8 | | | | | | | | | | |
| Reverse startup costs for two 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 | 240.5 | 240.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 218.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.9 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$240.5 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.7 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.1 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$173.0 | | | | | | | | | | | | |

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

Component: Aircraft Section (2537)
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 PSEA (DPS) 3% Cost of Living Adjustment: \$10.7 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$52.4 | | | | | | | | | | | | |
| | Subtotal | 10,101.2 | 4,924.9 | 83.0 | 2,840.0 | 2,088.3 | 165.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Aircraft Hangar and Tie Down Leases in Rural Alaska | | | | | | | | | | | | |
| | Inc | 158.2 | 0.0 | 0.0 | 158.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 158.2 | | | | | | | | | | |
| <p>Costs for leased hangars and tie-downs for aircraft are increasing. In FY2021, costs were \$178.1 compared to FY2023 where costs were \$336.3. Hangars lower the overall costs of maintaining aircraft and flying aircraft, since they limit exposure to the elements such as sun, wind, and snow which can cause costly repairs. Adequate funding for hangars will extend the life of the department's aircraft fleet and keep these assets well maintained.</p> | | | | | | | | | | | | |
| Add Full-time Aircraft Maintenance Inspector (12-#162) for Quality Assurance | | | | | | | | | | | | |
| | Inc | 148.3 | 131.3 | 0.0 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 148.3 | | | | | | | | | | |
| <p>Add full-time Aircraft Maintenance Inspector (12-#162), range 19, located in Fairbanks, to help with coordinating vendor-based maintenance across the state and provide quality assurance. This new position will provide oversight of, and be responsible for, the maintenance of 44 aircraft used for the Department of Public Safety. The new position will perform routine aircraft maintenance tasks, schedule maintenance activities with vendors, and direct and monitor vendor maintenance activities to ensure timely completion and airworthiness.</p> <p>The Aircraft Section has two Aircraft Maintenance Inspectors in Anchorage. The inspectors coordinate vendor-based maintenance across the state and provide quality assurance by inspecting, certifying, directing, and assisting in the repair, maintenance, and overhaul of light single-engine to heavy multi-engine transport type fixed wing airplanes and light, medium and transport type helicopters. The new position will reduce the workload of the two overtasked Anchorage-based inspectors.</p> <p>The ability to meet the need of the aircraft section's responsibilities has begun to degrade with the large amount of work of vendor-based maintenance for the aircraft. Such degradation could result in grounded aircraft if maintenance schedules cannot be met or executed.</p> | | | | | | | | | | | | |
| Add Two Full-time Aircraft Pilot 1 (12-#167, 12-#168) Positions to Meet Demand | | | | | | | | | | | | |
| | Inc | 408.3 | 374.3 | 0.0 | 32.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 408.3 | | | | | | | | | | |
| <p>Add two full-time Aircraft Pilot 1 (12-#167, 12-#168), range 22, located in Fairbanks and Nome to improve trooper response times.</p> <p>Currently, Nome and Fairbanks have one full-time Aircraft Pilot position each.</p> <p>The Nome pilot works a five day on, two days off schedule. During the Nome pilot's off days the region has no coverage to support search and rescue and emergency response calls.</p> | | | | | | | | | | | | |

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

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

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

The Fairbanks pilot works an eight day on, six days off schedule with a temporary duty assignment aircraft pilot sent from Anchorage to cover the off-duty hours. Typically, the Fairbanks pilot will end his day at 1900 hours on his last day and the replacement pilot will arrive the following day at 1200 hours. At times the weather in Anchorage can be poor and the temporary duty pilot will be delayed.

There are many occasions where the need for an aircraft response is greater than the number of hours the Nome and Fairbanks based pilots are allowed to fly. These positions will allow for increased pilot support by eliminating the delay of the arriving pilot and by providing a secondary Pilot to be called in to service due to extenuating circumstances or emergencies.

Add Criminal Justice Planner (12-#161) to Support Small Unmanned Aircraft Systems Unit for Drone Operations

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 154.1 | 137.1 | 0.0 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 154.1 | | | | | | | | | | |

Add full-time Criminal Justice Planner (12-#161), range 21, located in Anchorage, to help with coordinating drone operations in the Department of Public Safety (DPS). The mission of the unmanned aircraft system (UAS) program is to provide aerial support and assistance to department personnel pursuant to their mission and requirements. The UAS program will augment current DPS air operations and are important tools to deploy when department aircraft are unavailable, when a mission is too dangerous for manned aircraft to be deployed, or when they are deemed more cost effective than conventional aircraft. Unmanned aircraft will be operated in a responsible manner, consistent with department policy, Alaska state laws, and federal rules and regulations; ensuring that the privacy rights of the people in the state of Alaska are respected.

The UAS is an evolving technology that has many useful applications for engineering and planning and has been adopted by state departments of transportation across the country. These aircraft save time, money, and can perform hazardous or tedious tasks safely and rapidly in the place of an employee's labor. They can aid in search and rescue operations, crime scene photography, crash reconstruction, hazmat scene deployment, major disaster scenes, storm damage, fire scenes, tactical situations, special border operations, communications tower inspections, public affairs events, maintenance, and training.

The new Criminal Justice Planner will provide oversight of and be responsible for (1) assisting in the tactical and administrative functions related to the UAS program; (2) maintaining a current list of all certified crew members to include remote pilots and visual observers; (3) maintaining the training records for crew members and compliance with State reporting requirements; (4) the condition, maintenance, and flight records of the UAS and its associated equipment within the data reporting software; and (5) registration and markings of all UAS owned and operated by their division in accordance with current Federal Aviation Administration (FAA) 14 CFR Part 107 regulations.

The new Criminal Justice Planner, will enable DPS to minimize risk to people, property, and aircraft during the operation of the UAS, continue to safeguard the right to privacy of all persons, reduce the risk of misuse of UAS, comply with the strict legislative reporting requirements, and ensure that department employees that operate and deploy a UAS are designated as Remote Pilots in Command (RPIC) as defined in the FAA and have received training on the proper and safe operation of an UAS.

Startup Costs for New Positions

| | | | | | | | | | | | | |
|---------------|--------|------|-----|-----|-----|------|-----|-----|-----|---|---|---|
| | IncOTI | 73.6 | 0.0 | 0.0 | 0.0 | 73.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 73.6 | | | | | | | | | | |

Startup costs for four new civilian positions (\$18.4 each) 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.

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

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 11,043.7 | 5,567.6 | 83.0 | 3,062.2 | 2,165.9 | 165.0 | 0.0 | 0.0 | 34 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Aircraft Section (2537)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 292.0 | 83.0 | 83.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 292.0 | 83.0 | 83.0 |
| 2000 | In-State Employee Travel | In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs. | 69.1 | 56.0 | 56.0 |
| 2002 | Out of State Employee Travel | Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance. | 222.9 | 27.0 | 27.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,788.7 | 2,840.0 | 3,062.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 2,788.7 | 2,840.0 | 3,062.2 |
| 3000 | Education Services | Registration/tuition fees for required training for pilots and mechanics. | 309.7 | 270.0 | 270.0 |
| 3001 | Financial Services | Financial Services, Fees, fines, judgement & settlement interest | 0.0 | 44.2 | 44.2 |
| 3003 | Information Technology | Microsoft license expenses. | 0.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | Long distance, local, cellular, basic equipment rental, and satellite phones. | 30.5 | 19.4 | 19.4 |
| 3005 | Health Services | Medical services - includes pilot physicals. | 8.7 | 7.8 | 7.8 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 25.8 | 55.8 | 55.8 |
| 3008 | Utilities | Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal. | 204.9 | 62.6 | 62.6 |
| 3009 | Structure/Infrastructure/Land | Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities. Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals. | 371.3 | 407.0 | 407.0 |
| 3010 | Equipment/Machinery | Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour | 966.1 | 1,266.4 | 1,281.8 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,788.7 | 2,840.0 | 3,062.2 |
| | | safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment. | | | |
| 3011 | Other Services | Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments. Other expenditures off-set by reduction are for security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories. | -23.4 | -189.0 | -189.0 |
| 3011 | Other Services | Increase in interagency chargebacks for new positions. | 0.0 | 0.0 | 48.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT chargeback. | 192.1 | 187.8 | 187.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Core service: LAN/WAN credit. | -0.8 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 5.6 | 5.4 | 5.4 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 125.3 | 112.9 | 112.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for HR | 26.7 | 28.7 | 28.7 |
| 3023 | Inter-Agency Building Leases | M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports. | 0.0 | 17.6 | 17.6 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Rural airport hangars, storage | 87.0 | 58.9 | 58.9 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,788.7 | 2,840.0 | 3,062.2 |
| | | facilities, and offices. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 0.0 | 0.8 | 0.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 349.9 | 370.4 | 370.4 |
| 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. | 10.8 | 11.2 | 11.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.5 | 0.6 | 0.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide State provided training. | 1.2 | 0.0 | 0.0 |
| 3033 | Inter-Agency Aircraft | Trans - Department-wide Rural airport permit fees and aircraft tie-downs (non-building). | 31.4 | 18.6 | 176.8 |
| 3036 | Inter-Agency Safety | Trans - Department-wide Interagency safety services | 0.3 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance. | 22.8 | 27.0 | 27.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) DPS Administrative Services cost allocation. | 30.2 | 35.9 | 35.9 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) RSA for DPS Commissioner's Office cost allocation. | 5.0 | 8.2 | 8.2 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Office of Professional Services prorate | 7.0 | 11.8 | 11.8 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2,061.6 | 2,125.1 | 2,165.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 2,061.6 | 2,125.1 | 2,165.9 |
| 4000 | Business | General business and office supplies, books and educational materials, equipment, furniture, tools, and parts used in everyday business operations, information technology parts and equipment, and subscriptions to include maintenance manuals, online maintenance tracking, NavData coverage Garmin GNS, enhanced map overlays with FMS Airways/Airspace graphical weather, and Prism (professional resources in safety management). | 153.3 | 216.5 | 216.5 |
| 4002 | Household/Institutional | Non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls. | 11.5 | 10.2 | 10.2 |
| 4003 | Scientific and Medical | Small medical supplies for first aid kits. | 0.1 | 0.0 | 0.0 |
| 4004 | Safety | Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations. | 38.6 | 74.9 | 74.9 |
| 4004 | Safety | Commodities for new positions. | 0.0 | 0.0 | 35.9 |
| 4006 | Signs and Markers | Signage for Trooper safety. | 1.3 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease, and solvents for | 11.2 | 13.0 | 13.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 2,061.6 | 2,125.1 | 2,165.9 |
| | | repair and maintenance. | | | |
| 4015 | Parts and Supplies | Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock. | 673.7 | 978.9 | 978.9 |
| 4016 | Paint/Preservatives | Parts for aircraft maintenance. | 0.5 | 0.0 | 0.0 |
| 4017 | Sand | Sand for traction. | 0.2 | 0.3 | 0.3 |
| 4018 | Surface Chemicals | Aircraft surface chemicals for ice removal, traction, and dust control. | 1.4 | 0.3 | 0.3 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment required for repair and maintenance. | 3.1 | 2.0 | 2.0 |
| 4020 | Equipment Fuel | Fuel for aircraft, machinery, and ground vehicles. | 1,166.0 | 1,211.5 | 1,216.4 |
| 4022 | Commodity Transfer | Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments. | 0.7 | -382.5 | -382.5 |

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

Component: Aircraft Section (2537)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 166.7 | 165.0 | 165.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 166.7 | 165.0 | 165.0 |
| 5002 | Structures and Infrastructure | Miscoded transaction for work on aircraft (repairs). | 5.3 | 0.0 | 0.0 |
| 5004 | Equipment | Vehicles and equipment purchases | 161.4 | 166.1 | 166.1 |
| 5009 | Capital Outlay Transfer | Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments. | 0.0 | -1.1 | -1.1 |

Revenue Detail (1681)
Department of Public Safety

Component: Aircraft Section (2537)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 932.5 | 854.2 | 876.1 |
| 5301 Inter-Agency Receipts | | Reimbursement of Search and Rescue and Prisoner Transport mission support. | 932.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States | 0.0 | 25.0 | 25.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | For use of Public Safety aircraft to transport executive branch officials authorized by the Governor for official business. | 0.0 | 65.9 | 65.9 |
| 5301 Inter-Agency Receipts | PubSaf - Prisoner Transportation (512) | Prisoner Transportation Reimbursable Services Agreement | 0.0 | 711.3 | 733.2 |
| 5301 Inter-Agency Receipts | PubSaf - Search and Rescue (513) | For use of Public Safety aircraft for search and rescue mission support. | 0.0 | 52.0 | 52.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|-----------------------------|-----------------------------------|----------------------------|-----------------|
| Component Totals | | | | 895.0 | 895.8 | 1,054.0 |
| With Department of Administration | | | | 586.8 | 604.1 | 604.1 |
| With Department of Public Safety | | | | 41.4 | 55.9 | 55.9 |
| With Department of Transportation and Public Facilities | | | | 266.8 | 217.4 | 375.6 |
| With Department of Military and Veterans' Affairs | | | | 0.0 | 17.6 | 17.6 |
| With Department of Law | | | | 0.0 | 0.8 | 0.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT chargeback. | 192.1 | 187.8 | 187.8 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Core service: LAN/WAN credit. | -0.8 | 0.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 5.6 | 5.4 | 5.4 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 125.3 | 112.9 | 112.9 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for HR | 26.7 | 28.7 | 28.7 | |
| 3023 | Inter-Agency Building Leases | M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports. | 0.0 | 17.6 | 17.6 | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Rural airport hangars, storage facilities, and offices. | 87.0 | 58.9 | 58.9 | |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 0.0 | 0.8 | 0.8 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 349.9 | 370.4 | 370.4 | |
| 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. | 10.8 | 11.2 | 11.2 | |
| 3028 | Inter-Agency Americans with | Admin - Department-wide Americans with Disabilities Act | 0.5 | 0.6 | 0.6 | |
| 302 | | | FY2025 Governor | | Released December 14, 2023 | |
| | | | Department of Public Safety | | | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|---------------------|------------------------------------|---|--|-------------------------------|------------------------|-------|
| | | Disabilities Act Compliance | | | | |
| | | funding (I/A transfer to DOA, Personnel). | | | | |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training. | 1.2 | 0.0 | 0.0 |
| 3033 | Inter-Agency Aircraft | Trans - Department-wide | Rural airport permit fees and aircraft tie-downs (non-building). | 31.4 | 18.6 | 176.8 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | Interagency safety services | 0.3 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 22.8 | 27.0 | 27.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 30.2 | 35.9 | 35.9 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | RSA for DPS Commissioner's Office cost allocation. | 5.0 | 8.2 | 8.2 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Office of Professional Services prorate | 7.0 | 11.8 | 11.8 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Aircraft Section (2537)
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-#161 | Criminal Justice Planner | FT | A | GP | Anchorage | 100 | 21C | 12.0 | | 83,928 | 5,975 | 0 | 54,639 | 144,542 | 131,120 |
| 12-#162 | Aircraft Maintenance Inspector | FT | A | GP | Fairbanks | 103 | 19C | 12.0 | | 75,621 | 5,798 | 5,817 | 53,584 | 140,820 | 127,744 |
| 12-#167 | Aircraft Pilot 1 | FT | A | GP | Fairbanks | 103 | 22C | 12.0 | | 92,489 | 7,340 | 10,614 | 62,766 | 173,209 | 157,125 |
| 12-#168 | Aircraft Pilot 1 | FT | A | GP | Nome | 137 | 22C | 12.0 | | 123,026 | 9,681 | 12,963 | 76,703 | 222,373 | 201,723 |
| 12-1043 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14K / L | 12.0 | | 64,716 | 4,607 | 0 | 46,497 | 115,820 | 105,065 |
| 12-1255 | Aircraft Pilot 1 | FT | A | GP | Fairbanks | 103 | 22C / D | 12.0 | | 94,091 | 7,411 | 10,006 | 63,187 | 174,695 | 158,973 |
| 12-1309 | Aircraft Pilot 2 | FT | A | GP | Fairbanks | 103 | 23K | 12.0 | | 122,343 | 9,724 | 14,247 | 76,957 | 223,271 | 203,177 |
| 12-1467 | Aircraft Pilot 2 | FT | A | GP | Anchorage | 100 | 23J / K | 12.0 | | 117,495 | 9,305 | 13,208 | 74,463 | 214,471 | 195,169 |
| 12-1547 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22D / E | 12.0 | | 94,975 | 7,520 | 10,659 | 63,838 | 176,992 | 161,063 |
| 12-1595 | Aircraft Pilot 2 | FT | A | GP | Anchorage | 100 | 23F / G | 12.0 | | 109,209 | 8,663 | 12,473 | 70,639 | 200,984 | 182,895 |
| 12-1920 | Public Safety Technician 2 | FT | A | GP | Anchorage | 100 | 11A | 12.0 | | 40,287 | 2,868 | 0 | 36,144 | 79,299 | 72,162 |
| 12-2036 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 90,835 | 7,207 | 10,407 | 61,977 | 170,426 | 155,088 |
| 12-2093 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22E / F | 12.0 | | 99,616 | 7,867 | 10,893 | 65,904 | 184,280 | 167,695 |
| 12-2094 | Aircraft Pilot 1 | FT | A | GP | Fairbanks | 103 | 22D / E | 12.0 | | 97,092 | 7,686 | 10,874 | 64,827 | 180,479 | 164,236 |
| 12-2138 | State Trooper | FT | P | AA | Anchorage | 100 | 77C / D | 12.0 | | 98,870 | 4,469 | 5,756 | 63,307 | 172,402 | 156,886 |
| 12-2139 | State Trooper | FT | P | AA | Fairbanks | 99 | 77N / O | 12.0 | | 138,641 | 6,926 | 25,558 | 88,554 | 259,679 | 236,308 |
| 12-2150 | Aircraft Pilot 1 | FT | A | GP | Dillingham | 137 | 22A | 12.0 | | 114,972 | 9,064 | 12,344 | 73,027 | 209,407 | 190,560 |
| 12-2156 | Public Safety Technician 2 | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 41,496 | 3,181 | 3,192 | 38,009 | 85,878 | 78,149 |
| 12-2157 | Aircraft Pilot 1 | FT | A | GP | Bethel | 150 | 22A | 12.0 | | 125,892 | 9,211 | 3,500 | 73,907 | 212,510 | 193,384 |
| 12-3017 | Safety Officer | FT | A | GP | Anchorage | 100 | 18B / C | 12.0 | | 67,225 | 4,786 | 0 | 47,561 | 119,572 | 108,811 |
| 12-3032 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10A | 12.0 | | 37,791 | 2,690 | 0 | 35,086 | 75,567 | 68,766 |
| 12-3056 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 93,046 | 7,339 | 10,048 | 62,762 | 173,195 | 157,608 |
| 12-3090 | Aircraft Pilot 1 | FT | A | GP | Kotzebue | 160 | 22A | 12.0 | | 134,277 | 10,544 | 13,829 | 81,838 | 240,488 | 218,844 |
| 12-3169 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 89,961 | 7,199 | 11,163 | 61,927 | 170,250 | 154,928 |
| 12-3175 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 87,068 | 6,924 | 10,197 | 60,292 | 164,481 | 149,678 |
| 12-3176 | Aircraft Pilot 1 | FT | A | GP | Anchorage | 100 | 22B / C | 12.0 | | 89,616 | 7,106 | 10,197 | 61,371 | 168,290 | 153,144 |
| 12-3200 | Aviation Program Manager | FT | A | SS | Anchorage | 100 | 24M | 12.0 | | 134,950 | 0 | 23,531 | 90,217 | 248,698 | 226,654 |
| 12-3202 | Program Coordinator 1 | FT | A | GP | Anchorage | 100 | 18C / D | 12.0 | | 74,426 | 5,298 | 0 | 50,612 | 130,336 | 118,606 |
| 12-3206 | Aircraft Maintenance Inspector | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 73,132 | 5,651 | 6,252 | 52,714 | 137,749 | 125,352 |
| 12-3209 | Aircraft Maintenance Inspector | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 87,336 | 6,887 | 9,405 | 60,069 | 163,697 | 148,458 |
| 12-3849 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20L / M | 12.0 | | 102,086 | 0 | 0 | 66,317 | 168,403 | 152,726 |
| 12-3867 | Stock & Parts Services 3 | FT | A | LL | Anchorage | 1AA | 54B / C | 12.0 | | 52,173 | 0 | 3,667 | 42,938 | 98,778 | 89,583 |
| 12-4229 | Aircraft Pilot 1 | FT | A | GP | Nome | 137 | 22D / E | 12.0 | | 131,544 | 10,312 | 13,308 | 80,459 | 235,623 | 213,689 |
| 12-4303 | Aircraft Pilot 1 | FT | A | GP | Bethel | 150 | 22E / F | 12.0 | | 146,297 | 11,378 | 14,591 | 87,255 | 259,521 | 235,362 |

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

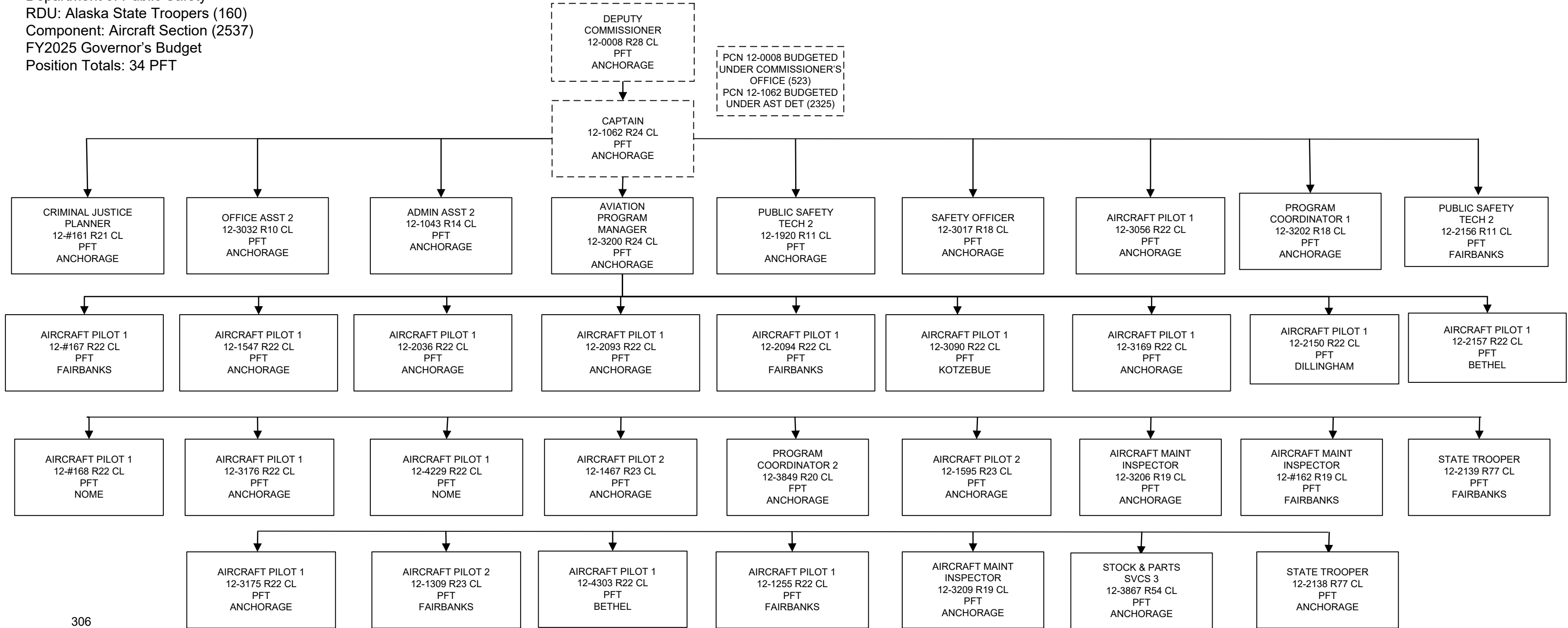
Scenario: FY2025 Governor (20959)
Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

| 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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 3,226,522 |
| | | | | | | | | | | | | | | Total COLA: | 220,617 |
| | Full Time Positions: | 34 | 4 | 0 | | | | | | | | | | Total Premium Pay: | 298,699 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 2,150,347 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 34 | 4 | 0 | | | | | | | | | | | |
| | Total Component Months: | 408.0 | | | | | | | | | | | | Total Pre-Vacancy: | 5,896,185 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.57%: | (328,609) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 5,567,576 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 5,567,576 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 5,360,726 | 5,061,960 | 90.92% |
| 1007 Interagency Receipts | 535,459 | 505,616 | 9.08% |
| Total PCN Funding: | 5,896,185 | 5,567,576 | 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: Aircraft Section (2537)
 FY2025 Governor's Budget
 Position Totals: 34 PFT



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

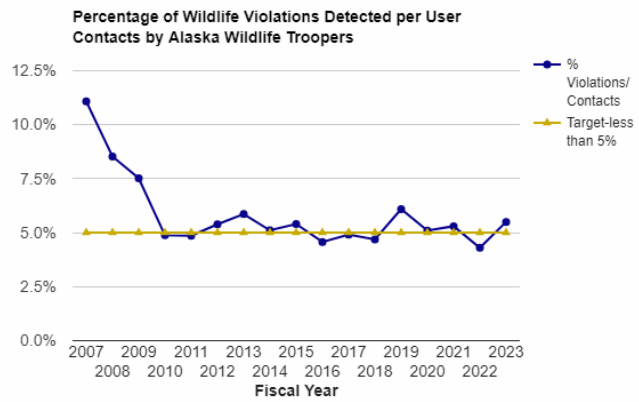
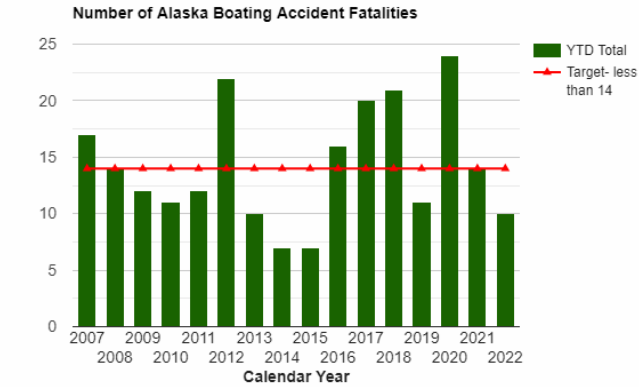
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Results

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



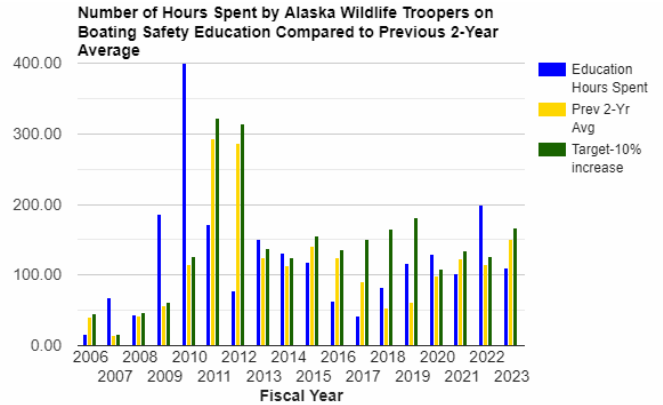
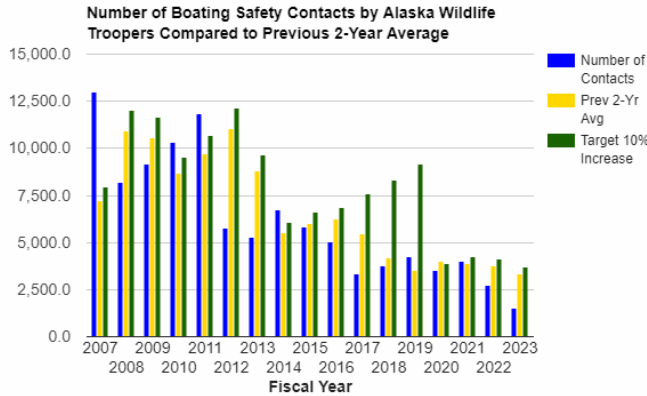
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

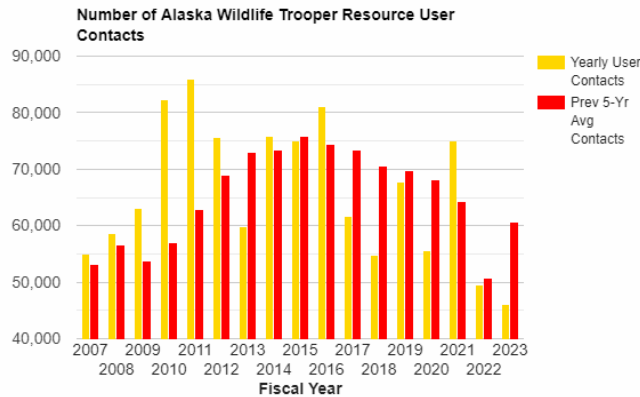
Measures by Core Service

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

1. Enhance recreational boating safety patrols.



2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2023

Alaska Wildlife Troopers (AWT) accomplished their mission in conjunction with the Alaska State Troopers (AST) and other State of Alaska agencies, including Fish and Game Natural Resources (DNR), Environmental Conservation, Law, Commerce, and Community and Economic Development, as well as federal agencies, including the U.S. Fish and Wildlife Service, U.S. National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, United States Coast Guard, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, Alaska Board of Game, Alaska Board of Fisheries, the Big Game Commercial Services Board, and various search and rescue groups.

AWT participated in multiple boating safety education opportunities and enforcement patrols around the state. Efforts to contact boaters on the water provided the opportunity for troopers to provide education on safe boating culture.

Boating related fatalities decreased in 2022 to 10, which continued to decline from 2021 in which 14 fatalities occurred.

The AWT are organized in two detachments: Southern Detachment and Northern Detachment. Southern Detachment is commanded by a captain, and encompasses the areas of southeast Alaska, southwest Alaska, Kodiak Island, the Gulf of Alaska, Aleutian Islands, Bristol Bay, and Bering Sea. The Northern Detachment, also commanded by a captain, encompasses western Alaska including the Kuskokwim River drainage northward, the North Slope and interior Alaska, as well as south-central, the Kenai Peninsula, and Prince William Sound. Collectively during FY2023, AWT Medium and Large Class Vessels spent 575 days at sea, boarded 1,977 vessels and contacted 7,880 users,

and patrolled 44,553 miles.

Southern Detachment

The Southern Detachment is divided into two regions: Southeast Region and Southwest Region. The southeast region encompasses the land and state waters of southeast Alaska and southwest region and the land and state waters of southwest Alaska including Kodiak Island, the Bristol Bay area, the Alaska Peninsula, and the Aleutian Islands. Each region is supervised by a lieutenant. The Detachment commander is a captain located at DPS Headquarters in Anchorage.

There are seven fixed and one rotor wing aircraft assigned to Southern Detachment, all operated by AWT. Aircraft were used for search and rescue, service of essential paperwork, missing persons, medical evacuations, and a significant number of resource-related patrols and law enforcement investigations. By February of 2024, a second R44 helicopter will be added to AWT Southern Detachment, located in Juneau.

There are seven medium class vessels assigned throughout the Southern Detachment along with two large class patrol vessels: the 156-foot P/V *Stimson* and 65-foot P/V *Cama'i* in Kodiak. The P/V Enforcer was utilized in SE Alaska for over 20 years but is being divested due to growing maintenance costs and concerns. These vessels patrol a vast area of ocean from the Canadian border south of Ketchikan to the Bering Sea.

Besides conducting fishery and wildlife patrols, vessels throughout the detachment were used to respond to remote and off-road areas or communities for public appearances, search and rescues, criminal investigations, and other calls for assistance.

The year-round resource use in the Southern Detachment requires AWT to work closely with state and federal counterparts and different user groups to strategically deploy state resources. The Bristol Bay Salmon fishery in the Southern Detachment is an example of this as it is the largest single program AWT operates. AWT investigated over 150 incidents in Bristol Bay where violations were observed. AWT produced a video highlighting our enforcement efforts in [Bristol Bay](https://youtu.be/CMx78sj84Eg?si=9MaEsK7lp0-bPrW2) (YouTube link: <https://youtu.be/CMx78sj84Eg?si=9MaEsK7lp0-bPrW2>). The fishery requires about 25 percent of our troopers, civilian personnel, aircraft, and vessels to be deployed in the region to ensure a safe and orderly fishery.

During 2023, AWT heard concerns about vessels discarding salmon in the Area M fishery. AWT planned several enhanced commercial fishing patrols for the June fishery. Increased patrols were conducted with the P/V *Cama'i* and the P/V *Stimson*, along with the use of state aircraft. Due to these efforts, over 100 commercial vessels were boarded, approximately 300 commercial fishermen were contacted, and 21 citations were issued.

Northern Detachment

The Northern Detachment of AWT encompasses Prince William Sound, the Matanuska/Susitna Valley, the Kenai Peninsula, the Yukon-Kuskokwim Delta, all interior Alaska, and the North Slope.

Northern Detachment is divided into three regions: Matanuska-Susitna Valley/Prince William Sound, the Kenai Peninsula, and Interior/Western Alaska. Each region is supervised by a lieutenant. The Detachment Commander is a captain located in Palmer.

There are 13 fixed and two rotor wing aircraft assigned to the Northern Detachment, all operated by AWT. During FY2023 the aircraft were used for all manner of public safety missions including search and rescue, service of essential paperwork, missing persons, medical evacuations and a significant number of resource related patrols and law enforcement investigations. By January of 2024, a third R44 helicopter will be added to AWT Northern Detachment, located in Bethel. There are five medium class vessels assigned throughout the Northern Detachment and well over a dozen 15-25-foot patrol skiffs. These vessels patrol Prince William Sound, Cook Inlet, the Yukon/Kuskokwim rivers, and thousands of lakes and rivers.

AWT continued its focus this year on commercial fishing in Prince William Sound and personal use and subsistence fishing on the Kuskokwim and Yukon Rivers, the personal use fishery on the Kenai/Kasilof rivers, and commercial fishing in Cook Inlet. These patrols were accomplished by local and temporary duty troopers sent from the various parts of the state. They focused on subsistence hunting/fishing patrols, sport hunting/fishing throughout interior

Alaska, and significant efforts to fill and bid vacant rural positions.

Key Component Challenges

AWT provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunts, AWT are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns.

AWT enforces all state wildlife laws and regulations without support from local villages or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their outdoor skills and the equipment they operate.

Although AWT is keeping a lower vacancy rate, there is still the need to maintain a high level of temporary duty assignments to meet the demands of the mission. This is due to a lack of overall AWT positions to cover the increasing need of resource protection around the state with limited trooper positions.

Resource use generally increases every year. It is a challenge to provide adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon seasons where resources are needed in multiple locations at the same time. In addition to the number of resource users, the complexity of hunting and fishing seasons, areas, and general regulations is increasing, which places an additional burden on AWT resources.

Because of Alaska's vast land mass, having a full staff of 90 Alaska Wildlife Troopers monitor hundreds of thousands of licensed resource users is a staggering ratio. AWT is presently the only state trooper presence in nine Alaska communities; often requiring wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

AWT are tasked with conducting inspections of commercial shellfish harvesters in support of the federally mandated requirements of the Shellfish Safety Plan. A failure to meet inspection requirements could result in federal prohibition of live sale of shellfish (clams, oysters, crabs), which is a multimillion-dollar industry for Alaska.

AWT has benefited from its Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that includes fully supporting the salaries of three civilian personnel. These personnel help with federally managed stocks and aid AWT in its efforts to help regulate state fisheries. The federal funds also assist with the purchase of the vessels used by AWT in all the near-shore ocean patrols that include fishery enforcement, hunting enforcement, village visits, and search and rescue operations. The future of this funding is uncertain.

In recent years prices of everyday use of law enforcement equipment has increased drastically. This equipment includes ammunition, ballistic vests, weather dependent clothing, search and rescue tools, and the numerous other items Troopers are required to have with them to ensure they can appropriately respond to calls for service or conduct patrols. Many of these items expire or get worn out/used and become unusable or unreliable, thus requiring replacement. Additionally digital and electronic equipment has routinely become outdated within a couple years of going into service and must be replaced more often than in the past. Without an annual appropriation Troopers will be required to either go without proper equipment or use antiquated items, which will reduce the ability to conduct patrols or respond to calls for service.

It requires significant financial resources to keep the marine fleet in top operating condition through routine maintenance like oil and lube changes that is completed regularly on set intervals and factory recommended maintenance throughout the lifespan of the equipment. Routine maintenance extends the lifespan of equipment, as opposed to needing to replace poorly maintained equipment. Equipment that is properly maintained is more reliable and gains trust by the Troopers in the field to safely respond to calls or to conduct patrols. Rising costs of maintenance have a direct impact on the division's budget. Maintenance on the department's large class vessels is ongoing throughout each year and many projects are postponed based on priority until the vessel is in a shipyard. Shipyards are planned and scheduled 12-18 months in advance so that the vessel can secure a spot in a reputable yard.

AWT Director's Office

The director provides management decisions and policy direction to all personnel. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected, and the public interest best served.

The director's office has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the AWT's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational training and career development needs, employee recognition, and employee discipline.

AWT Investigations

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or ongoing hunting and guiding violations, and sport fish guiding violations. The WIU aids the AWT with complex fish and wildlife investigations by assuming responsibility for cases or by providing expertise and sophisticated equipment to the AWT in the field. The WIU uses a wide variety of investigative tools and techniques to substantiate hunting and fishing violations (both in-state and out-of-state) and provides support to wildlife enforcement entities from other states as required. The WIU serves as a liaison to WIU's state and federal counterparts by working closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, National Park Service, Bureau of Land Management, ADF&G, federal prosecutors, and the Alaska Department of Law's Office of Special Prosecutions in the investigation and prosecution of these cases. Additionally, WIU maintains a network of contacts throughout the United States and Canada to facilitate investigations when visitors to Alaska violate our fish and wildlife laws and return to their home.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with case work year-round. Time invested in training and administrative duties reduces investigative ability, resulting in a backlog that investigators face when they return. Most sophisticated training needed by WIU Investigators is generally provided by larger police agencies or vendors at out-of-state locations. Each year, the associated costs of investigating commercial hunting and fishing charter operations rise, which reduces the number of undercover trips that investigators can conduct on suspected illegal commercial hunting or fishing operators.

WIU must keep up with continual changes in the technology that resource users are taking with them into the field. Computer and electronic forensic examinations have become a fundamental tool used in the investigation and prosecution of nearly every wildlife and fisheries case that the unit handles. The increasing use of digital technologies by resource users to document violations, such as social media and GPS devices, suggest a trend that the WIU must follow to successfully investigate these types of cases. Maintaining a computer examiner within the unit who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time, resources, and effort which take away from investigative availability. Associated technological equipment must be purchased and updated on a regular basis to ensure compatibility and capability. This area of wildlife and fisheries enforcement is becoming paramount to a sound wildlife and fisheries investigative unit. The division foresees additional training and developments in the future as technologies advance and expand.

Significant Changes in Results to be Delivered in FY2025

AWT will strive to fill and retain commissioned and non-commissioned positions through enhanced recruitment and retention efforts. In recent years AWT has struggled to fill PST positions. Multiple recruitments have closed with no qualified applicants, which places an additional workload on commissioned troopers and reduces the ability to conduct patrols with off-highway vehicles.

In FY2024 AWT added one new Criminal Justice Technician in Kodiak. This position will reduce the administrative workload currently placed on troopers that reduces their ability to conduct patrol work. AWT will continue to seek ways to decrease the administrative burden placed on commissioned troopers that can be accomplished with administrative staffing.

The Alaska Wildlife Troopers will continue to focus on education, realizing that an informed public increases voluntary compliance with regulations. More of the division's resources will be allocated to patrolling commercial take, protection of wild stocks, and stocks that have not yet reached escapement levels set by the Alaska Department of Fish and Game.

AWT will continue to focus on maintaining and training adequate levels of trooper recruits to fill all upcoming retirements and separations. This will be realized by effective strategic planning and increased communication to the field.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

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

| Alaska Wildlife Troopers 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 | 117 | 117 | Annual Salaries | 13,572,384 |
| Part-time | 12 | 12 | COLA | 637,475 |
| Nonpermanent | 0 | 0 | Premium Pay | 2,604,688 |
| | | | Annual Benefits | 9,148,010 |
| | | | <i>Less 6.20% Vacancy Factor</i> | (1,609,479) |
| | | | Lump Sum Premium Pay | 300,000 |
| Totals | 129 | 129 | Total Personal Services | 24,653,078 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 1 | 1 | 1 | 3 | 6 |
| Administrative Assistant 2 | 1 | 0 | 0 | 1 | 2 |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Captain DPS | 2 | 0 | 0 | 0 | 2 |
| Criminal Justice Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Lieutenant DPS | 1 | 1 | 1 | 4 | 7 |
| Major DPS | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 0 | 0 | 0 | 1 | 1 |
| Public Safety Technician 1 | 1 | 1 | 1 | 13 | 16 |
| Public Safety Technician 2 | 1 | 1 | 1 | 8 | 11 |
| Sergeant DPS | 1 | 2 | 1 | 11 | 15 |
| State Trooper | 4 | 3 | 3 | 53 | 63 |
| State Trooper Recruit | 0 | 1 | 0 | 1 | 2 |
| Totals | 15 | 10 | 8 | 96 | 129 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
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 | 21,775.3 | 24,891.1 | 24,891.1 | 23,771.2 | 24,653.1 | 24,653.1 | 881.9 | 3.7% |
| 2000 Travel | 669.5 | 614.8 | 614.8 | 815.0 | 815.0 | 852.5 | 37.5 | 4.6% |
| 3000 Services | 3,509.9 | 4,100.6 | 4,100.6 | 3,978.7 | 3,978.7 | 3,978.7 | 0.0 | 0.0% |
| 4000 Commodities | 867.7 | 690.9 | 690.9 | 1,075.9 | 1,057.5 | 1,357.5 | 281.6 | 26.2% |
| 5000 Capital Outlay | 570.5 | 62.1 | 62.1 | 215.0 | 215.0 | 215.0 | 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 | 27,392.9 | 30,359.5 | 30,359.5 | 29,855.8 | 30,719.3 | 31,056.8 | 1,201.0 | 4.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 26,697.8 | 29,706.6 | 29,706.6 | 28,877.9 | 29,733.9 | 30,071.4 | 1,193.5 | 4.1% |
| 1005 GF/Prgm (DGF) | 185.2 | 175.0 | 175.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 98.4 | 321.1 | 321.1 | 321.1 | 321.1 | 321.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 411.5 | 156.8 | 156.8 | 456.8 | 464.3 | 464.3 | 7.5 | 1.6% |
| Unrestricted General (UGF) | 26,697.8 | 29,706.6 | 29,706.6 | 28,877.9 | 29,733.9 | 30,071.4 | 1,193.5 | 4.1% |
| Designated General (DGF) | 185.2 | 175.0 | 175.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| Other Funds | 509.9 | 477.9 | 477.9 | 777.9 | 785.4 | 785.4 | 7.5 | 1.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 116 | 117 | 117 | 117 | 117 | 117 | 0 | 0.0% |
| Permanent Part Time | 12 | 12 | 12 | 12 | 12 | 12 | 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: Alaska Wildlife Troopers (2746)
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 | 30,359.5 | 24,891.1 | 614.8 | 4,100.6 | 690.9 | 62.1 | 0.0 | 0.0 | 117 | 12 | 0 |
| 1004 Gen Fund | | 29,706.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 175.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 321.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 156.8 | | | | | | | | | | |
| Subtotal | | 30,359.5 | 24,891.1 | 614.8 | 4,100.6 | 690.9 | 62.1 | 0.0 | 0.0 | 117 | 12 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Alaska State Trooper Detachments for Program Alignment | Trin | 25.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 25.0 | | | | | | | | | | |
| Transfer authority from Alaska State Trooper Detachments services for anticipated confiscated fish revenue. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -588.0 | 200.2 | -125.1 | 360.0 | 152.9 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services for anticipated travel, commodities, and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority from Alaska Bureau of Highway Patrol for Program Alignment | Trin | 300.0 | 296.8 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 300.0 | | | | | | | | | | |
| Transfer authority from Alaska Bureau of Highway Patrol for anticipated revenue from the National Oceanic and Atmospheric Administration/National Marine Fisheries Service Joint Enforcement Agreement for marine fisheries patrol improvements. | | | | | | | | | | | | |
| Transfer Authority to Aircraft Section for Program Alignment | Trout | -828.7 | -828.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -828.7 | | | | | | | | | | |
| Transfer authority to Aircraft Section for program alignment. The remaining balance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 29,855.8 | 23,771.2 | 815.0 | 3,978.7 | 1,075.9 | 215.0 | 0.0 | 0.0 | 117 | 12 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Add Startup Costs for New Position | | | | | | | | | | | | |

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | OTI | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse startup costs for one new civilian position (\$18.4) 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 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 881.9 | 881.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 7.5 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$881.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.1 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$5.4 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$109.2 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$488.8 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$262.4 | | | | | | | | | | | | |
| Subtotal | | 30,719.3 | 24,653.1 | 815.0 | 3,978.7 | 1,057.5 | 215.0 | 0.0 | 0.0 | 117 | 12 | 0 |

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017

| | | | | | | | | | | | | |
|---------------|-----|------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 37.5 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|------|-----|------|-----|-----|-----|-----|-----|---|---|---|

Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.

The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.

The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.

The department considers this tax burden on employees as a major recruitment and retention disincentive.

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

Component: Alaska Wildlife Troopers (2746)
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 | |
| <p>Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.</p> <p>Letters of Agreements require that departments have sufficient budgetary authority. This request provides sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.</p> <p>Address Increasing Law Enforcement Supplies and Equipment Costs (FY25-FY27)</p> | | | | | | | | | | | | |
| 1004 Gen Fund | MultiYr | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 31,056.8 | 24,653.1 | 852.5 | 3,978.7 | 1,357.5 | 215.0 | 0.0 | 0.0 | 117 | 12 | 0 |

The following amounts are appropriated from the general fund to the Department of Public Safety to address rising costs for law enforcement supplies and equipment for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027:

- (1) \$500,000 to Alaska State Troopers Detachments;
- (2) \$300,000 to Alaska Wildlife Troopers.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers (2746)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 669.5 | 815.0 | 852.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 669.5 | 815.0 | 852.5 |
| 2000 | In-State Employee Travel | In-state transportation costs for routine and remote area patrols, investigations and enforcement activities, post visits, special field assignments, attendance at board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers. | 348.5 | 320.0 | 320.0 |
| 2001 | In-State Non-Employee Travel | Other non-employee travel | 2.8 | 5.0 | 5.0 |
| 2002 | Out of State Employee Travel | Out-of-state transportation costs for law enforcement training courses, conferences, seminars, and interstate investigations. | 37.0 | 40.0 | 50.0 |
| 2005 | Moving Costs | Moving costs for relocation assignments for state troopers, including shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families. | 281.2 | 450.0 | 477.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|----------------------------|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 3,509.9 | 3,978.7 | 3,978.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 3,509.9 | 3,978.7 | 3,978.7 |
| 3000 | Education Services | Registration/tuition fees for required law enforcement training, rifle range fees to meet yearly qualifications, law enforcement organization membership fees, and administrative training. | 29.1 | 41.5 | 41.5 |
| 3001 | Financial Services | Penalties, fines, and late fees. | 0.5 | 2.0 | 2.0 |
| 3003 | Information Technology | Software licenses, software maintenance, and contracts with information technology firms to assist in data collection/reporting. | 12.2 | 11.5 | 15.0 |
| 3004 | Telecommunications | Long distance, local, cellular, basic equipment rental, and satellite phones. | 195.9 | 140.0 | 200.0 |
| 3005 | Health Services | Fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and Alaska Public Employees Association bargaining unit contracts, and psychological evaluations and drug screening for new recruits. | 3.0 | 2.2 | 4.0 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 17.2 | 20.6 | 20.6 |
| 3007 | Advertising and Promotions | Directory service, employee recognition, and media costs to promote employee recruitment. | 1.3 | 0.0 | 0.0 |
| 3008 | Utilities | Utility costs for trooper posts, storage, and offices including natural | 151.4 | 152.0 | 175.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,509.9 | 3,978.7 | 3,978.7 |
| | | gas, heating oil, electricity, water and sewer, and waste disposal. | | | |
| 3009 | Structure/Infrastructure/Land | Janitorial, snow removal, grounds maintenance, pavement repairs, and other repairs or maintenance. Land leases for aircraft tie-downs, hangars, evidence and equipment storage, office equipment rentals, and room rentals for training officers. | 29.0 | 29.0 | 30.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of law enforcement equipment, vehicles, snow machines, four-wheelers, office furniture and equipment, and communications equipment. | 47.1 | 32.0 | 50.0 |
| 3011 | Other Services | Security systems, printing, copying, binding, photo processing, interpretive services, honorariums/stipends, commission sales, transportation, laundry, uniform alterations, etc. | 5.3 | 95.0 | 95.0 |
| 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. | 698.1 | 757.4 | 790.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) APSIN LAN/WAN support. | -3.5 | 44.5 | 44.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide ADOBE Licensing | 0.0 | 3.0 | 3.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA for telecommunication (EPR and Basic Phone services). | 24.1 | 21.6 | 30.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for | 47.9 | 36.6 | 50.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,509.9 | 3,978.7 | 3,978.7 |
| | | | state owned buildings. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 3.0 | 0.0 | 5.0 |
| 3021 | Inter-Agency Mail | PubSaf - AST Detachments (2325) | RSA for DPS Anchorage headquarters mailroom support. | 0.0 | 0.0 | 3.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 114.6 | 115.7 | 150.0 |
| 3023 | Inter-Agency Building Leases | FishGm - Department-wide | RSA King Salmon shared office space. | 0.0 | 12.0 | 12.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space. | 679.3 | 656.8 | 710.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA for legal services. | 0.0 | 3.0 | 3.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA for Risk Management property and overhead insurance premiums. | 0.0 | 22.4 | 30.0 |
| 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. | 46.4 | 45.1 | 50.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 2.4 | 2.3 | 3.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | ALET Fall/Spring training. | 97.3 | 110.6 | 150.0 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | State Trooper Airport badges | 7.2 | 0.1 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 1,115.8 | 1,396.3 | 1,100.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 100.0 | 144.9 | 111.5 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office, Office of Professional Services, and Grants cost allocation. | 85.3 | 80.6 | 100.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 867.7 | 1,075.9 | 1,357.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 867.7 | 1,075.9 | 1,357.5 |
| 4000 | Business | Textbooks, student materials, educational supplies, equipment/furniture/tools/vehicles and parts used in everyday operations, business/office supplies, information technology equipment, and subscriptions. | 126.7 | 225.0 | 225.0 |
| 4002 | Household/Institutional | Food supplies, non-food items such as cleaning and paper products, clothing items to include uniforms, coats, boots, sunglasses, gloves, hats, and patches. | 130.3 | 140.2 | 140.2 |
| 4003 | Scientific and Medical | Miscellaneous purchases for Trooper safety. | 6.3 | 0.0 | 0.0 |
| 4004 | Safety | Firearms, ammunition, tasers, fire suppression, first aid kits, personal floatation devices, CO2 canisters, body bags, body protection/ballistic vests, law enforcement locks, rope, chain, batteries, flares, handcuffs, recording tools, and equipment for search and rescue. | 384.9 | 475.0 | 714.8 |
| 4005 | Building Materials | Building materials used for repair and maintenance. | 1.0 | 1.3 | 1.3 |
| 4006 | Signs and Markers | Miscellaneous signs. | 0.2 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease, and solvents. | 4.0 | 3.8 | 3.8 |
| 4014 | Bottled Gas | Fuel expenses | 0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 867.7 | 1,075.9 | 1,357.5 |
| 4015 | Parts and Supplies | Parts and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement vehicles and equipment. | 105.5 | 148.0 | 148.0 |
| 4016 | Paint/Preservatives | Paints and preservatives for boat motors, snow machines, all-terrain vehicles, etc. | 2.2 | 1.3 | 1.3 |
| 4017 | Sand | Sand for traction. | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment. | 7.3 | 2.5 | 2.5 |
| 4020 | Equipment Fuel | Fuel for machinery, aviation and marine equipment, snow machines, and all-terrain vehicles. | 99.1 | 78.8 | 120.6 |

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

Component: Alaska Wildlife Troopers (2746)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 570.5 | 215.0 | 215.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 570.5 | 215.0 | 215.0 |
| 5004 | Equipment | Electronic and office equipment, and equipment used for law enforcement with costs over \$5,000 to include aviation and marine items. | 570.5 | 215.0 | 215.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 185.2 | 200.0 | 200.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Receipt authority for confiscated fish fines and forfeitures. | 185.2 | 200.0 | 200.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 98.4 | 321.1 | 321.1 |
| 5301 Inter-Agency Receipts | | Unbudgeted COVID Relief | 98.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Boating safety and marine law enforcement training. | 0.0 | 10.0 | 10.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Revenue for reoccurring reimbursable services agreement with DNR for the Knik River Public Use Area Overtime Enforcement. | 0.0 | 125.0 | 125.0 |
| 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | Revenue for reoccurring reimbursable services agreement that was previously unbudgeted for rural trooper travel. | 0.0 | 186.1 | 186.1 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 411.5 | 456.8 | 464.3 |
| 5351 Capital Improvement Project Inter-Agency | | Personal services for public safety technicians funded through the NOAA/NMFS Joint Enforcement Agreement; & Personal services for administrative support in Kodiak funded through the NOAA/NMFS Joint Enforcement Agreement. | 411.5 | 456.8 | 464.3 |
| 6004 Gen Fund (1004 Gen Fund) | | | 6.0 | 0.0 | 0.0 |
| 6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures | | Miscellaneous fines/forfeitures | 1.5 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 4.5 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 3,017.9 | 3,452.9 | 3,345.6 |
| With Department of Administration | 888.6 | 967.5 | 1,061.5 |
| With Department of Public Safety | 181.8 | 270.0 | 259.0 |
| With Department of Transportation and Public Facilities | 1,850.2 | 2,089.8 | 1,860.1 |
| With Department of Fish and Game | 0.0 | 12.0 | 12.0 |
| With Department of Law | 0.0 | 3.0 | 3.0 |
| With University of Alaska | 97.3 | 110.6 | 150.0 |

| 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. | 698.1 | 757.4 | 790.5 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | APSIN LAN/WAN support. | -3.5 | 44.5 | 44.5 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | ADOBE Licensing | 0.0 | 3.0 | 3.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA for telecommunication (EPR and Basic Phone services). | 24.1 | 21.6 | 30.0 |
| 3020 Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 47.9 | 36.6 | 50.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 3.0 | 0.0 | 5.0 |
| 3021 Inter-Agency Mail | PubSaf - AST Detachments (2325) | RSA for DPS Anchorage headquarters mailroom support. | 0.0 | 0.0 | 3.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 114.6 | 115.7 | 150.0 |
| 3023 Inter-Agency Building Leases | FishGm - Department-wide | RSA King Salmon shared office space. | 0.0 | 12.0 | 12.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|-----------------------|-------------------------------|------------------------|
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Facility and land leases with DOT/PF for aircraft hangars, aircraft tie-downs, and office/storage space. | 679.3 | 656.8 | 710.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | RSA for legal services. | 0.0 | 3.0 | 3.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | RSA for Risk Management property and overhead insurance premiums. | 0.0 | 22.4 | 30.0 |
| 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. | 46.4 | 45.1 | 50.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 2.4 | 2.3 | 3.0 |
| 3029 Inter-Agency Education/Training | Univ - Department-wide | ALET Fall/Spring training. | 97.3 | 110.6 | 150.0 |
| 3036 Inter-Agency Safety | Trans - Department-wide | State Trooper Airport badges | 7.2 | 0.1 | 0.1 |
| 3037 State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 1,115.8 | 1,396.3 | 1,100.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 100.0 | 144.9 | 111.5 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office, Office of Professional Services, and Grants cost allocation. | 85.3 | 80.6 | 100.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Wildlife Troopers (2746)
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 |
|---------|----------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-0108 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27X / Y | 12.0 | | 211,854 | 0 | 0 | 109,986 | 321,840 | 321,840 |
| 12-1087 | Major DPS | FT | P | SS | Anchorage | 99 | 26S | 12.0 | | 211,657 | 0 | 12,756 | 114,682 | 339,095 | 339,095 |
| 12-1239 | Lieutenant DPS | FT | P | SS | Palmer | 100 | 24A | 12.0 | | 100,110 | 0 | 13,256 | 71,097 | 184,463 | 184,463 |
| 12-1847 | Administrative Assistant 3 | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 4,404 | 9,978 | 45,290 | 111,562 | 111,562 |
| 12-1898 | State Trooper | FT | P | AA | Soldotna | 100 | 77A | 12.0 | | 88,941 | 4,730 | 21,791 | 65,895 | 181,357 | 181,357 |
| 12-1934 | Sergeant DPS | FT | P | AA | Juneau | 99 | 79P | 12.0 | | 163,197 | 7,905 | 30,194 | 99,351 | 300,647 | 300,647 |
| 12-1935 | Administrative Assistant 1 | FT | A | GP | Kodiak | 111 | 12K | 12.0 | | 61,991 | 4,753 | 4,768 | 47,363 | 118,875 | 118,875 |
| 12-1937 | Public Safety Technician 1 | FT | A | GP | Valdez | 111 | 9D / E | 12.0 | | 44,117 | 3,532 | 5,496 | 40,097 | 93,242 | 83,918 |
| 12-1938 | Public Safety Technician 2 | FT | A | GP | Petersburg | 100 | 11B / C | 12.0 | | 42,117 | 3,372 | 5,254 | 39,146 | 89,889 | 80,900 |
| 12-1939 | Public Safety Technician 1 | FT | A | GP | Sitka | 105 | 9B / C | 12.0 | | 39,332 | 3,149 | 4,902 | 37,817 | 85,200 | 76,680 |
| 12-1958 | State Trooper | FT | P | AA | Wasilla | 100 | 77J | 12.0 | | 110,926 | 5,860 | 26,273 | 77,112 | 220,171 | 220,171 |
| 12-1961 | State Trooper Recruit | FT | P | AA | Fairbanks | 103 | 75D / E | 12.0 | | 91,383 | 4,829 | 21,674 | 66,880 | 184,766 | 184,766 |
| 12-2065 | Lieutenant DPS | FT | P | SS | Wasilla | 99 | 24O | 12.0 | | 161,179 | 0 | 13,688 | 96,722 | 271,589 | 271,589 |
| 12-2140 | State Trooper | FT | P | AA | Yakutat | 1EE | 77A | 12.0 | | 95,618 | 5,342 | 29,442 | 71,967 | 202,369 | 202,369 |
| 12-2141 | State Trooper | FT | P | AA | Saint Marys | 150 | 77A / B | 12.0 | | 138,403 | 6,243 | 7,756 | 80,909 | 233,311 | 233,311 |
| 12-2142 | State Trooper | FT | P | AA | Galena | 137 | 77A / B | 12.0 | | 126,402 | 6,898 | 35,102 | 87,412 | 255,814 | 255,814 |
| 12-3002 | State Trooper | FT | P | AA | Valdez | 111 | 77Q / R | 12.0 | | 164,012 | 8,113 | 34,473 | 101,197 | 307,795 | 307,795 |
| 12-3003 | Lieutenant DPS | FT | P | SS | Soldotna | 99 | 24Q | 12.0 | | 178,272 | 0 | 13,256 | 102,762 | 294,290 | 294,290 |
| 12-3007 | State Trooper | FT | P | AA | Sitka | 105 | 77L | 12.0 | | 125,362 | 6,566 | 28,357 | 84,113 | 244,398 | 244,398 |
| 12-3008 | Office Assistant 2 | FT | A | GP | Wasilla | 100 | 10P / Q | 12.0 | | 57,954 | 4,597 | 6,624 | 46,439 | 115,614 | 115,614 |
| 12-3009 | Lieutenant DPS | FT | P | SS | Fairbanks | 99 | 24P | 12.0 | | 180,456 | 0 | 13,256 | 103,553 | 297,265 | 297,265 |
| 12-3011 | State Trooper | FT | P | AA | Soldotna | 100 | 77A / B | 12.0 | | 92,269 | 4,898 | 22,391 | 67,560 | 187,118 | 187,118 |
| 12-3012 | State Trooper | FT | P | AA | Hoonah | 1EE | 77D / E | 12.0 | | 110,513 | 5,881 | 27,170 | 77,317 | 220,881 | 220,881 |
| 12-3013 | State Trooper | FT | P | AA | Cordova | 111 | 77F / J | 12.0 | | 122,763 | 6,403 | 27,149 | 82,499 | 238,814 | 238,814 |
| 12-3019 | State Trooper | FT | P | AA | Anchor Point | 99 | 77K / L | 12.0 | | 113,354 | 5,990 | 26,891 | 78,402 | 224,637 | 224,637 |
| 12-3020 | State Trooper | FT | P | AA | Fairbanks | 103 | 77A | 12.0 | | 91,603 | 4,864 | 22,271 | 67,226 | 185,964 | 185,964 |
| 12-3022 | State Trooper | FT | P | AA | Anchorage | 100 | 77L / M | 12.0 | | 122,373 | 6,606 | 32,281 | 84,509 | 245,769 | 245,769 |
| 12-3023 | State Trooper | FT | P | AA | Aniak | 99 | 77E / F | 12.0 | | 148,738 | 7,503 | 34,822 | 95,787 | 286,850 | 286,850 |
| 12-3027 | Sergeant DPS | FT | P | AA | Wasilla | 99 | 79K | 12.0 | | 129,293 | 6,640 | 26,156 | 84,846 | 246,935 | 246,935 |
| 12-3028 | Sergeant DPS | FT | P | AA | Soldotna | 100 | 79P | 12.0 | | 160,243 | 7,769 | 29,823 | 98,146 | 295,981 | 295,981 |
| 12-3030 | Administrative Assistant 2 | FT | A | GP | Palmer | 100 | 14E / F | 12.0 | | 57,710 | 4,413 | 4,284 | 45,344 | 111,751 | 111,751 |
| 12-3031 | Captain DPS | FT | P | SS | Anchorage | 99 | 25R | 12.0 | | 197,867 | 0 | 13,188 | 109,840 | 320,895 | 320,895 |
| 12-3033 | Sergeant DPS | FT | P | AA | Petersburg | 1EE | 79M / N | 12.0 | | 160,056 | 7,760 | 29,801 | 98,070 | 295,687 | 295,687 |
| 12-3035 | Sergeant DPS | FT | P | AA | Kodiak | 99 | 79D / E | 12.0 | | 126,545 | 6,618 | 28,400 | 84,632 | 246,195 | 246,195 |
| 12-3036 | State Trooper | FT | P | AA | Glennallen | 99 | 77F | 12.0 | | 111,134 | 5,850 | 25,812 | 77,004 | 219,800 | 219,800 |
| 12-3037 | Sergeant DPS | FT | P | AA | Fairbanks | 99 | 79N | 12.0 | | 143,354 | 6,997 | 27,831 | 91,301 | 269,483 | 269,483 |
| 12-3038 | Administrative Assistant 1 | FT | A | GP | Kodiak | 99 | 12P | 12.0 | | 71,643 | 5,689 | 8,272 | 52,939 | 138,543 | 138,543 |
| 12-3039 | Lieutenant DPS | FT | P | SS | Juneau | 99 | 24N / O | 12.0 | | 173,090 | 0 | 13,256 | 100,883 | 287,229 | 287,229 |

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: Alaska Wildlife Troopers (2746)
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 |
|---------|----------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|--------|-------------|-----------------|-------------|------------|
| 12-3040 | State Trooper | FT | P | AA | Wasilla | 99 | 77E / F | 12.0 | | 104,219 | 5,477 | 24,001 | 73,306 | 207,003 | 207,003 |
| 12-3043 | State Trooper | FT | P | AA | Wasilla | 100 | 77K | 12.0 | | 115,086 | 6,132 | 28,482 | 79,811 | 229,511 | 229,511 |
| 12-3044 | State Trooper | FT | P | AA | Haines | 99 | 77F | 12.0 | | 110,614 | 6,010 | 30,100 | 78,601 | 225,325 | 225,325 |
| 12-3045 | Sergeant DPS | FT | P | AA | Kodiak | 99 | 79E / F | 12.0 | | 128,864 | 6,746 | 29,059 | 85,894 | 250,563 | 250,563 |
| 12-3046 | Sergeant DPS | FT | P | AA | Anchorage | 99 | 79L | 12.0 | | 134,139 | 6,871 | 26,733 | 87,144 | 254,887 | 254,887 |
| 12-3048 | State Trooper | FT | P | AA | Dillingham | 99 | 77M / N | 12.0 | | 163,089 | 8,194 | 37,375 | 101,915 | 310,573 | 310,573 |
| 12-3050 | Administrative Assistant 1 | FT | A | GP | Juneau | 105 | 12C / D | 12.0 | | 48,549 | 3,718 | 3,672 | 41,202 | 97,141 | 97,141 |
| 12-3051 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 51,890 | 3,864 | 2,394 | 42,076 | 100,224 | 100,224 |
| 12-3061 | State Trooper | FT | P | AA | Dutch Harbor | 160 | 77A | 12.0 | | 142,314 | 7,101 | 31,413 | 92,223 | 273,051 | 273,051 |
| 12-3062 | Sergeant DPS | FT | P | AA | King Salmon | 99 | 79O | 12.0 | | 216,590 | 10,470 | 39,554 | 122,099 | 388,713 | 388,713 |
| 12-3063 | State Trooper | FT | P | AA | Nome | 137 | 77A | 12.0 | | 121,846 | 6,517 | 30,723 | 83,625 | 242,711 | 242,711 |
| 12-3065 | State Trooper | FT | P | AA | Juneau | 105 | 77K | 12.0 | | 120,848 | 6,338 | 27,543 | 81,855 | 236,584 | 236,584 |
| 12-3066 | State Trooper | FT | P | AA | Petersburg | 1EE | 77F | 12.0 | | 114,941 | 6,169 | 29,478 | 80,171 | 230,759 | 230,759 |
| 12-3069 | State Trooper | FT | P | AA | Palmer | 100 | 77O / P | 12.0 | | 134,368 | 6,927 | 29,793 | 88,538 | 259,626 | 259,626 |
| 12-3071 | Sergeant DPS | FT | P | AA | Ketchikan | 99 | 79L / M | 12.0 | | 143,891 | 7,142 | 30,848 | 92,590 | 274,471 | 274,471 |
| 12-3073 | State Trooper | FT | P | AA | Palmer | 99 | 77K | 12.0 | | 107,536 | 5,933 | 31,355 | 77,829 | 222,653 | 222,653 |
| 12-3074 | Sergeant DPS | FT | P | AA | Soldotna | 99 | 79M / N | 12.0 | | 142,046 | 7,068 | 30,872 | 91,929 | 271,915 | 271,915 |
| 12-3077 | Lieutenant DPS | FT | P | SS | Kodiak | 99 | 24R / S | 12.0 | | 203,647 | 0 | 13,756 | 112,141 | 329,544 | 329,544 |
| 12-3078 | State Trooper | FT | P | AA | Anchorage | 99 | 77Q / R | 12.0 | | 153,656 | 7,621 | 32,791 | 96,834 | 290,902 | 290,902 |
| 12-3079 | State Trooper | FT | P | AA | Craig | 1EE | 77N | 12.0 | | 138,133 | 6,899 | 30,659 | 90,434 | 266,125 | 266,125 |
| 12-3080 | State Trooper | FT | P | AA | Palmer | 99 | 77N / O | 12.0 | | 137,954 | 6,864 | 29,964 | 90,117 | 264,899 | 264,899 |
| 12-3082 | State Trooper | FT | P | AA | Anchor Point | 100 | 77F | 12.0 | | 106,912 | 5,636 | 25,031 | 74,884 | 212,463 | 212,463 |
| 12-3083 | State Trooper | FT | P | AA | Soldotna | 99 | 77M / N | 12.0 | | 117,006 | 6,136 | 26,646 | 79,846 | 229,634 | 229,634 |
| 12-3084 | State Trooper | FT | P | AA | Fairbanks | 103 | 77J | 12.0 | | 114,254 | 6,067 | 27,782 | 79,161 | 227,264 | 227,264 |
| 12-3086 | Captain DPS | FT | P | SS | Anchorage | 99 | 25O / P | 12.0 | | 181,200 | 0 | 15,188 | 104,523 | 300,911 | 300,911 |
| 12-3088 | Sergeant DPS | FT | P | AA | Palmer | 100 | 79A / B | 12.0 | | 106,912 | 5,569 | 23,477 | 74,225 | 210,183 | 210,183 |
| 12-3091 | State Trooper | FT | P | AA | Ketchikan | 99 | 77F / J | 12.0 | | 113,910 | 5,964 | 25,718 | 78,141 | 223,733 | 223,733 |
| 12-3093 | State Trooper | FT | P | AA | Cordova | 99 | 77O / P | 12.0 | | 142,254 | 7,193 | 33,718 | 93,036 | 276,201 | 276,201 |
| 12-3095 | State Trooper | FT | P | AA | Kodiak | 111 | 77A / B | 12.0 | | 102,419 | 5,537 | 27,221 | 73,908 | 209,085 | 209,085 |
| 12-3096 | Sergeant DPS | FT | P | AA | Bethel | 99 | 79M / N | 12.0 | | 201,764 | 9,789 | 37,723 | 116,061 | 365,337 | 365,337 |
| 12-3099 | State Trooper | FT | P | AA | Juneau | 105 | 77Q / R | 12.0 | | 152,325 | 7,572 | 32,921 | 96,398 | 289,216 | 289,216 |
| 12-3100 | Lieutenant DPS | FT | P | SS | Anchorage | 99 | 24K | 12.0 | | 147,132 | 0 | 13,256 | 91,025 | 251,413 | 251,413 |
| 12-3103 | Public Safety Technician 2 | FT | A | GP | Soldotna | 100 | 11K / L | 12.0 | | 53,152 | 4,255 | 6,620 | 44,402 | 108,429 | 103,008 |
| 12-3104 | Public Safety Technician 2 | FT | A | GP | Palmer | 100 | 11F / G | 12.0 | | 50,230 | 4,000 | 5,952 | 42,881 | 103,063 | 92,757 |
| 12-3105 | Public Safety Technician 2 | FT | A | GP | Ketchikan | 100 | 11A | 12.0 | | 40,287 | 3,232 | 5,113 | 38,311 | 86,943 | 78,249 |
| 12-3106 | Administrative Assistant 1 | FT | A | GP | Fairbanks | 103 | 12A | 12.0 | | 43,992 | 3,373 | 3,384 | 39,149 | 89,898 | 89,898 |
| 12-3109 | State Trooper | FT | P | AA | Kodiak | 99 | 77O / P | 12.0 | | 140,380 | 6,994 | 30,718 | 91,270 | 269,362 | 269,362 |
| 12-3116 | Public Safety Technician 2 | FT | A | GP | Kodiak | 111 | 11A | 12.0 | | 44,714 | 3,585 | 5,640 | 40,411 | 94,350 | 89,750 |

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: Alaska Wildlife Troopers (2746)
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 |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-3119 | State Trooper | FT | P | AA | Palmer | 99 | 77N | 12.0 | | 129,293 | 6,765 | 29,089 | 86,089 | 251,236 | 251,236 |
| 12-3120 | State Trooper | FT | P | AA | Mcgrath | 99 | 77K / L | 12.0 | | 148,922 | 7,491 | 34,344 | 95,681 | 286,438 | 286,438 |
| 12-3121 | State Trooper | FT | P | AA | Delta Junction | 99 | 77M / N | 12.0 | | 136,906 | 6,875 | 29,780 | 89,608 | 263,169 | 263,169 |
| 12-3123 | State Trooper | FT | P | AA | Soldotna | 99 | 77F / J | 12.0 | | 101,039 | 5,193 | 20,533 | 70,489 | 197,254 | 197,254 |
| 12-3124 | State Trooper | FT | P | AA | Sitka | 99 | 77O | 12.0 | | 135,762 | 6,889 | 30,257 | 89,325 | 262,233 | 262,233 |
| 12-3127 | State Trooper | FT | P | AA | Soldotna | 99 | 77M | 12.0 | | 115,752 | 6,082 | 26,646 | 79,315 | 227,795 | 227,795 |
| 12-3129 | State Trooper | FT | P | AA | King Salmon | 150 | 77J / K | 12.0 | | 166,920 | 8,278 | 35,600 | 102,660 | 313,458 | 313,458 |
| 12-3130 | State Trooper | FT | P | AA | Kodiak | 99 | 77N / O | 12.0 | | 134,751 | 6,857 | 32,814 | 89,981 | 264,403 | 264,403 |
| 12-3135 | State Trooper | FT | P | AA | Palmer | 99 | 77F / J | 12.0 | | 104,012 | 5,537 | 25,612 | 73,901 | 209,062 | 209,062 |
| 12-3136 | Sergeant DPS | FT | P | AA | Palmer | 99 | 79L | 12.0 | | 129,293 | 6,640 | 26,156 | 84,846 | 246,935 | 246,935 |
| 12-3137 | Sergeant DPS | FT | P | AA | Fairbanks | 103 | 79N / O | 12.0 | | 157,664 | 7,630 | 29,004 | 96,914 | 291,212 | 291,212 |
| 12-3138 | State Trooper | FT | P | AA | Bethel | 99 | 77D / E | 12.0 | | 143,098 | 7,254 | 34,380 | 93,582 | 278,314 | 278,314 |
| 12-3143 | State Trooper | FT | P | AA | Kotzebue | 99 | 77J | 12.0 | | 165,838 | 8,299 | 37,185 | 102,842 | 314,164 | 314,164 |
| 12-3145 | State Trooper | FT | P | AA | Coldfoot Camp | 99 | 77F | 12.0 | | 136,864 | 6,962 | 33,456 | 90,988 | 268,270 | 268,270 |
| 12-3146 | State Trooper | FT | P | AA | Ketchikan | 1EE | 77A | 12.0 | | 95,618 | 5,066 | 22,994 | 69,234 | 192,912 | 192,912 |
| 12-3147 | State Trooper | FT | P | AA | Tok | 99 | 77M / N | 12.0 | | 137,266 | 6,868 | 29,780 | 89,761 | 263,675 | 263,675 |
| 12-3148 | State Trooper | FT | P | AA | Fairbanks | 103 | 77K | 12.0 | | 118,539 | 6,403 | 31,371 | 82,498 | 238,811 | 238,811 |
| 12-3149 | State Trooper | FT | P | AA | Glennallen | 99 | 77M / N | 12.0 | | 130,168 | 6,905 | 31,495 | 87,479 | 256,047 | 256,047 |
| 12-3150 | State Trooper | FT | P | AA | Anchorage | 100 | 77P / Q | 12.0 | | 139,831 | 6,970 | 30,693 | 91,062 | 268,556 | 268,556 |
| 12-3151 | State Trooper | FT | P | AA | Palmer | 100 | 77A | 12.0 | | 88,941 | 4,730 | 21,791 | 65,895 | 181,357 | 181,357 |
| 12-3164 | State Trooper | FT | P | AA | Soldotna | 100 | 77D / E | 12.0 | | 102,516 | 5,475 | 25,662 | 73,288 | 206,941 | 206,941 |
| 12-3165 | State Trooper | FT | P | AA | Seward | 100 | 77J | 12.0 | | 110,926 | 5,838 | 25,754 | 76,892 | 219,410 | 219,410 |
| 12-3178 | Criminal Justice Technician 2 | FT | A | GP | Kodiak | 111 | 14A / B | 12.0 | | 55,653 | 4,114 | 2,140 | 43,563 | 105,470 | 105,470 |
| 12-3802 | Public Safety Technician 1 | PT | A | GP | Haines | 100 | 9A | 4.0 | | 11,882 | 1,744 | 12,611 | 16,737 | 42,974 | 38,677 |
| 12-3805 | State Trooper Recruit | FT | P | AA | Kodiak | 111 | 75E / F | 12.0 | | 102,172 | 5,456 | 25,553 | 73,096 | 206,277 | 206,277 |
| 12-3809 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14A | 12.0 | | 48,516 | 3,720 | 3,732 | 41,213 | 97,181 | 97,181 |
| 12-3813 | Administrative Assistant 1 | FT | A | GP | Soldotna | 100 | 12F / G | 12.0 | | 50,281 | 3,854 | 3,856 | 42,014 | 100,005 | 100,005 |
| 12-3819 | Public Safety Technician 1 | PT | A | GP | Girdwood | 100 | 9A | 4.0 | | 11,882 | 1,041 | 2,742 | 12,555 | 28,220 | 25,398 |
| 12-3820 | Public Safety Technician 1 | PT | A | GP | Seward | 100 | 9B / C | 4.0 | | 12,531 | 1,094 | 2,830 | 12,867 | 29,322 | 26,390 |
| 12-3821 | Public Safety Technician 1 | FT | A | GP | Cordova | 111 | 9A / B | 12.0 | | 40,853 | 3,177 | 3,771 | 37,982 | 85,783 | 77,205 |
| 12-3831 | Public Safety Technician 1 | PT | A | GP | Soldotna | 100 | 9B | 3.0 | | 9,199 | 856 | 2,830 | 9,866 | 22,751 | 20,476 |
| 12-3835 | Public Safety Technician 2 | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 45,551 | 3,653 | 5,769 | 40,820 | 95,793 | 86,214 |
| 12-3837 | Public Safety Technician 1 | PT | A | GP | King Salmon | 150 | 9A | 4.0 | | 17,823 | 1,562 | 4,113 | 15,653 | 39,151 | 35,236 |
| 12-3839 | State Trooper | FT | P | AA | Cantwell | 115 | 77E / F | 12.0 | | 119,981 | 6,283 | 27,119 | 81,308 | 234,691 | 234,691 |
| 12-3840 | Public Safety Technician 1 | PT | A | GP | Kodiak | 111 | 9A | 4.0 | | 13,189 | 1,156 | 3,043 | 13,236 | 30,624 | 27,562 |
| 12-3842 | Public Safety Technician 1 | PT | A | GP | King Salmon | 150 | 9A | 4.0 | | 17,823 | 1,562 | 4,113 | 15,653 | 39,151 | 35,236 |

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: Alaska Wildlife Troopers (2746)
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 |
|---------|----------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-3844 | State Trooper | FT | P | AA | Juneau | 99 | 77K / L | 12.0 | | 114,147 | 5,992 | 26,135 | 78,418 | 224,692 | 224,692 |
| 12-3846 | Public Safety Technician 2 | FT | A | GP | Anchor Point | 100 | 11F / G | 12.0 | | 47,370 | 3,629 | 3,607 | 40,675 | 95,281 | 85,753 |
| 12-3851 | Public Safety Technician 2 | FT | A | GP | Wrangell | 100 | 11B / C | 12.0 | | 42,095 | 3,223 | 3,184 | 38,260 | 86,762 | 78,086 |
| 12-3856 | Public Safety Technician 2 | FT | A | GP | Craig | 100 | 11B / C | 12.0 | | 42,574 | 3,258 | 3,184 | 38,463 | 87,479 | 78,731 |
| 12-3857 | Public Safety Technician 1 | PT | A | GP | Fairbanks | 103 | 9B | 3.0 | | 9,477 | 882 | 2,916 | 10,020 | 23,295 | 20,966 |
| 12-3858 | Public Safety Technician 1 | PT | A | GP | Dillingham | 137 | 9A | 4.0 | | 16,276 | 1,426 | 3,756 | 14,846 | 36,304 | 32,674 |
| 12-3859 | Public Safety Technician 2 | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 41,496 | 3,329 | 5,266 | 38,888 | 88,979 | 80,081 |
| 12-3860 | State Trooper | FT | P | AA | Palmer | 100 | 77J | 12.0 | | 110,926 | 5,838 | 25,754 | 76,892 | 219,410 | 219,410 |
| 12-3862 | Public Safety Technician 2 | FT | A | GP | Juneau | 105 | 11B / C | 12.0 | | 43,535 | 3,492 | 5,516 | 39,858 | 92,401 | 83,161 |
| 12-3863 | Public Safety Technician 1 | PT | A | GP | Palmer | 100 | 9B | 4.0 | | 12,266 | 1,075 | 2,830 | 12,755 | 28,926 | 26,033 |
| 12-3864 | Public Safety Technician 1 | PT | A | GP | Bethel | 150 | 9A | 6.0 | | 26,735 | 2,196 | 4,113 | 22,609 | 55,653 | 50,088 |
| 12-3865 | Public Safety Technician 1 | PT | A | GP | Juneau | 105 | 9A | 3.0 | | 9,355 | 871 | 2,878 | 9,952 | 23,056 | 20,750 |
| 12-3866 | Public Safety Technician 1 | FT | A | GP | Hoonah | 100 | 9A | 12.0 | | 35,646 | 2,733 | 2,742 | 35,339 | 76,460 | 68,814 |
| 12-3868 | State Trooper | FT | P | AA | Wasilla | 99 | 77Q | 12.0 | | 139,173 | 6,951 | 30,872 | 90,888 | 267,884 | 267,884 |
| 12-3869 | State Trooper | FT | P | AA | Craig | 100 | 77A | 12.0 | | 88,941 | 4,730 | 21,791 | 65,895 | 181,357 | 181,357 |
| 12-3872 | State Trooper | FT | P | AA | Girdwood | 100 | 77L | 12.0 | | 119,392 | 6,265 | 27,281 | 81,127 | 234,065 | 234,065 |
| 12-3873 | State Trooper | FT | P | AA | Wrangell | 1EE | 77F | 12.0 | | 114,941 | 6,169 | 29,478 | 80,171 | 230,759 | 230,759 |

| | | | | | |
|---------------------------------|---------|----------------|---|---|-------------|
| Total Positions | | | | Total Salary Costs: | 13,572,384 |
| Full Time Positions: | 117 | New | 0 | Total COLA: | 637,475 |
| Part Time Positions: | 12 | Deleted | 0 | Total Premium Pay: | 2,604,688 |
| Non Permanent Positions: | 0 | | 0 | Total Benefits: | 9,148,010 |
| Positions in Component: | 129 | | 0 | Total Pre-Vacancy: | 25,962,557 |
| | | | | Minus Vacancy Adjustment of 6.20%: | (1,609,479) |
| | | | | Total Post-Vacancy: | 24,353,078 |
| Total Component Months: | 1,451.0 | | | Plus Lump Sum Premium Pay: | 300,000 |
| | | | | Personal Services Line 100: | 24,653,078 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|-------------------|-------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 25,795,865 | 24,196,720 | 99.36% |
| 1061 Capital Improvement Project Receipts | 166,692 | 156,358 | 0.64% |
| Total PCN Funding: | 25,962,557 | 24,353,078 | 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.

Personal Services Expenditure Detail
Department of Public Safety

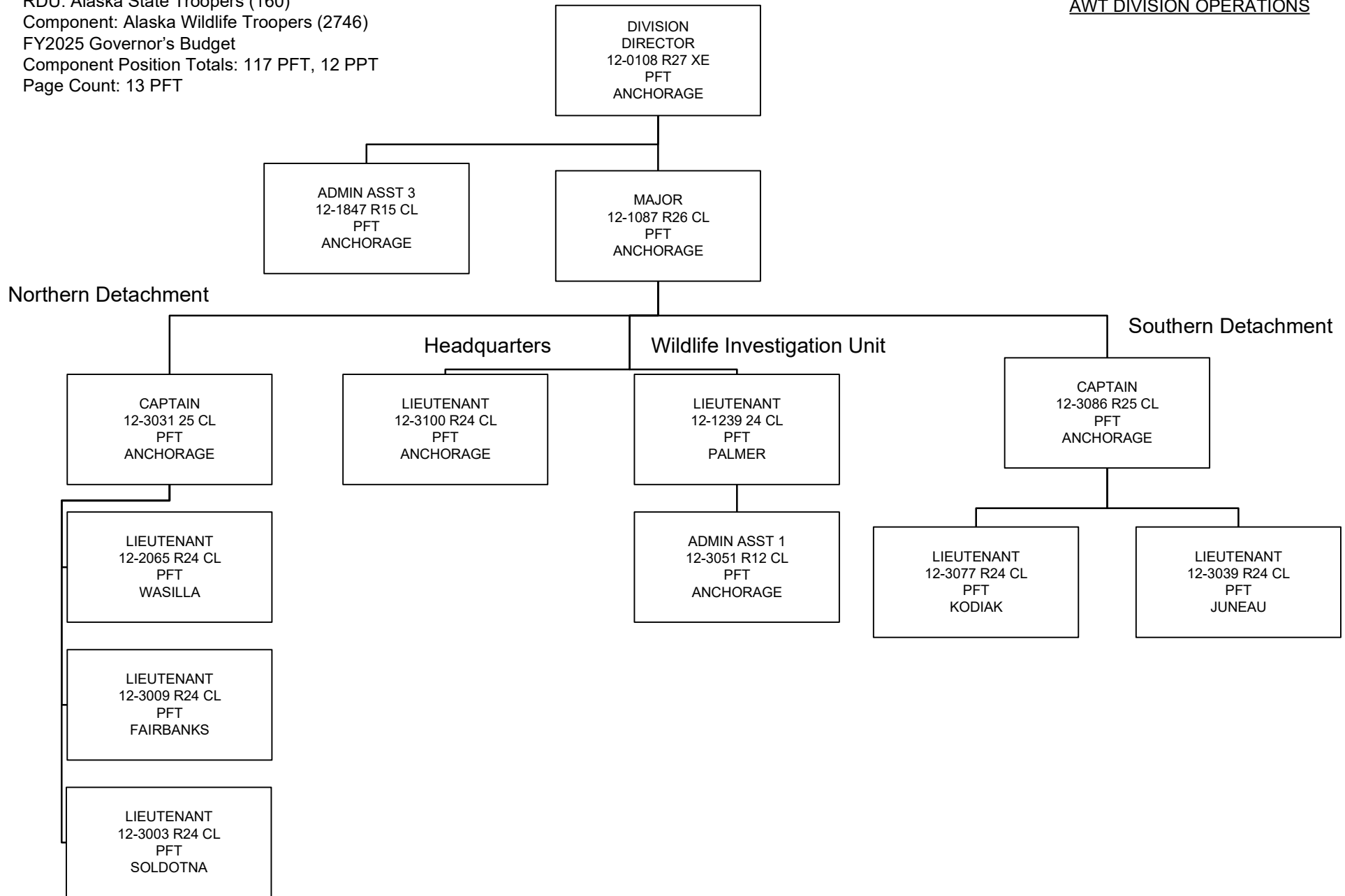
Scenario: FY2025 Governor (20959)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| Lump Sum Funding Sources: | Amount | Percent |
|---|----------------|----------------|
| 1061 Capital Improvement Project Receipts | 300,000 | 100.00% |
| Total Lump Sum Funding: | 300,000 | 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.

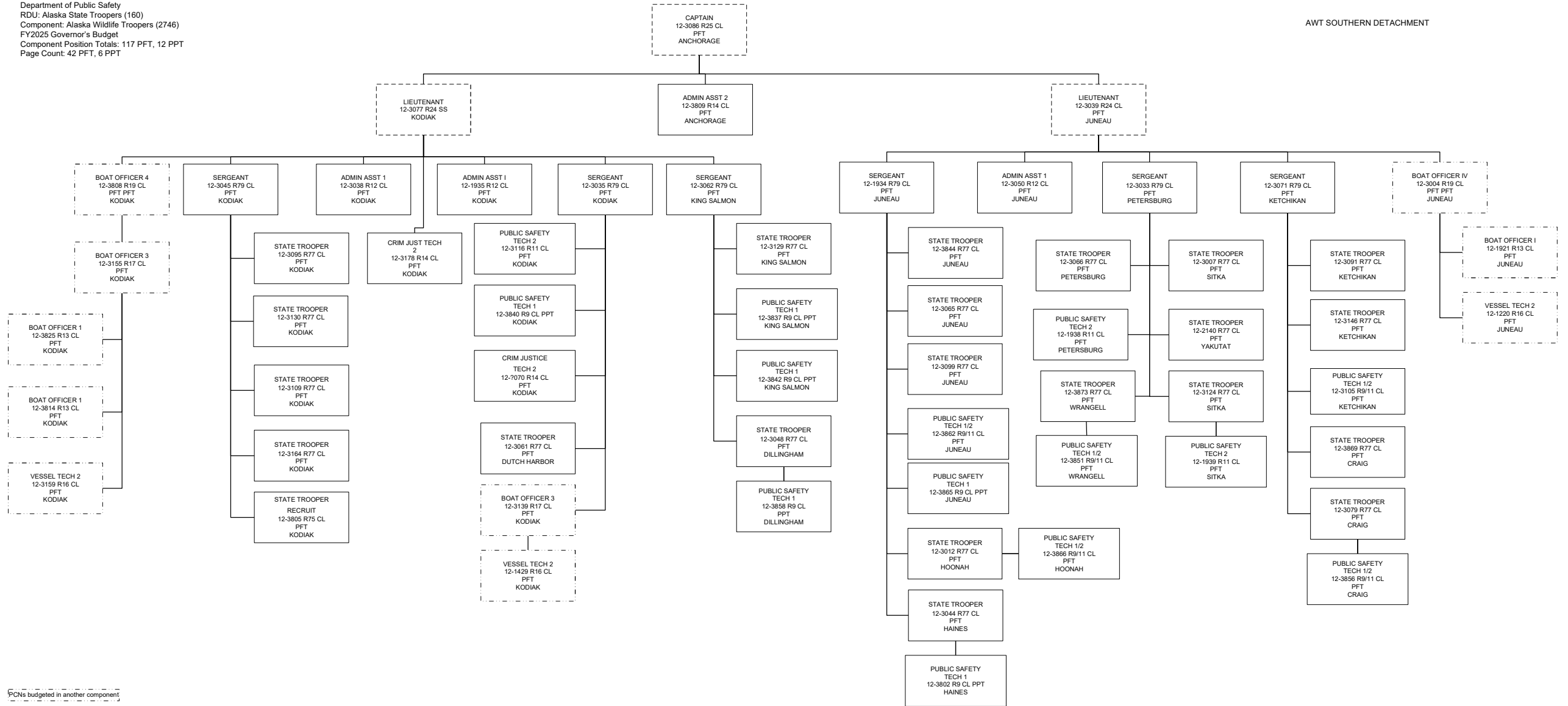
Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska Wildlife Troopers (2746)
 FY2025 Governor's Budget
 Component Position Totals: 117 PFT, 12 PPT
 Page Count: 13 PFT

AWT DIVISION OPERATIONS



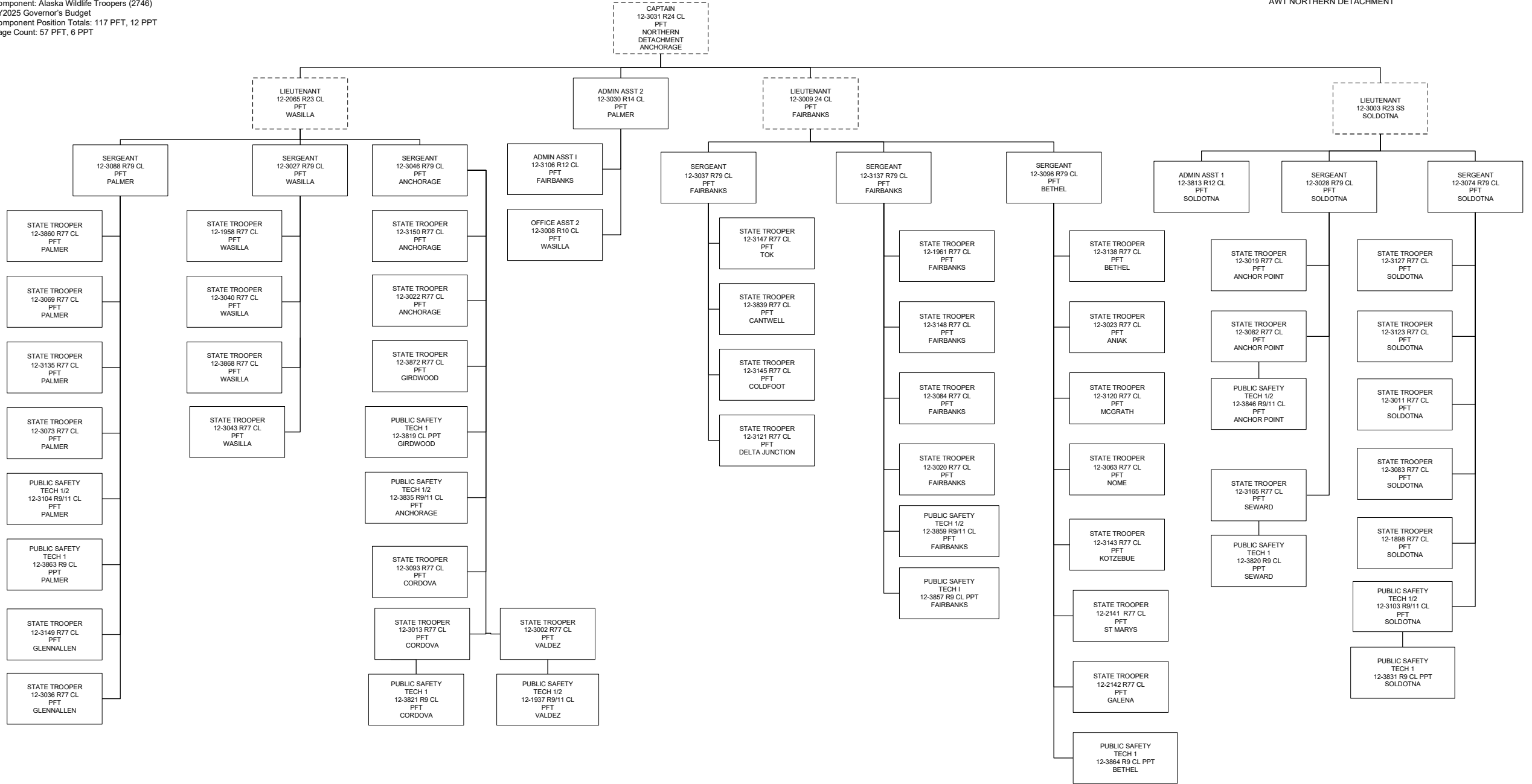
Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Alaska Wildlife Troopers (2746)
 FY2025 Governor's Budget
 Component Position Totals: 117 PFT, 12 PPT
 Page Count: 42 PFT, 6 PPT

AWT SOUTHERN DETACHMENT



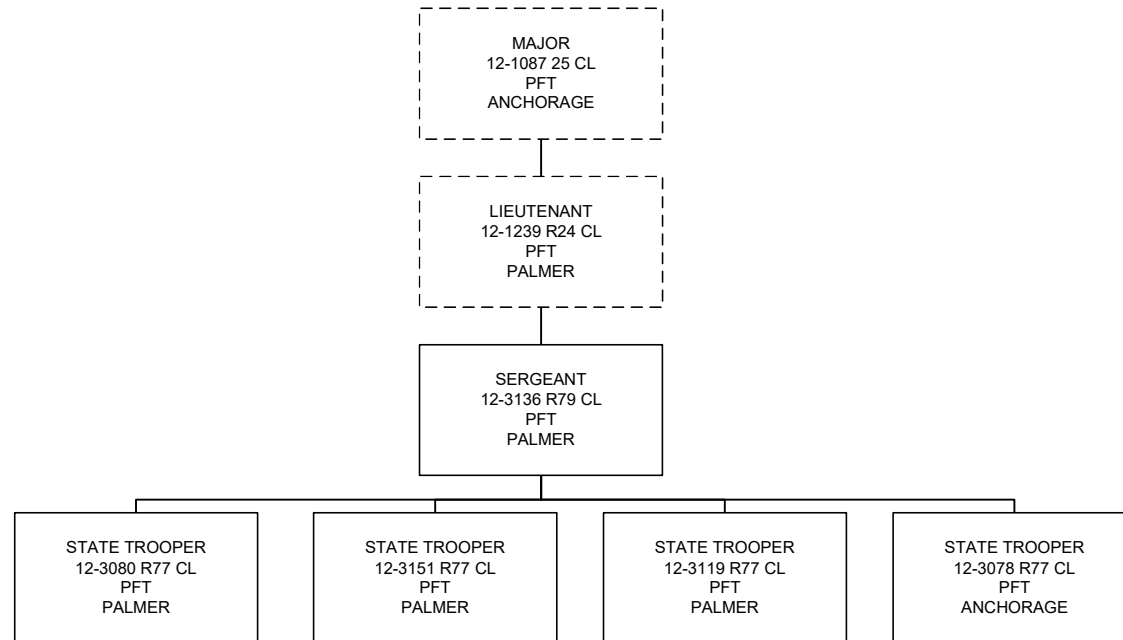
PCNs budgeted in another component

PCNs budgeted on another page 335



Department of Public Safety
RDU: Alaska State Troopers (160)
Component: Alaska Wildlife Troopers (2746)
FY2025 Governor's Budget
Component Position Totals: 117 PFT, 12 PPT
Page Count: 5 PFT

AWT Wildlife Investigations Unit



PCNs budgeted on another page

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Marine Enforcement Component Budget Summary

Component: Alaska Wildlife Troopers Marine Enforcement**Contribution to Department's Mission**

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Major Component Accomplishments in 2023

This critical-support component of the department shares the overall accomplishments of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the AWT Marine Enforcement section provide essential platforms of operation for search and rescue operations and criminal investigations. They have been indispensable for the transportation of state employees to rural locations of the state for investigative purposes, outreach, and education. These vessels are crucial to the mission of the AWT and the department. Notable highlights of patrols, incidents addressed, and other uses of these state assets are below.

Large class department patrol vessels (P/V Stimson and P/V Camai), along with the multiple medium class vessels spent a combined total of 575 days at sea and logged 21,653 miles patrolling waters of Alaska primarily for commercial fisheries patrols. The numerous small class vessels used for daily operations spend countless days and hours conducting enforcement patrols, search and rescues operations, and boating safety compliance checks.

The 156-foot Patrol Vessel (P/V) Stimson is stationed in Kodiak and operates in the waters surrounding Kodiak, the Alaska Peninsula, the Aleutian Islands, Cook Inlet, Bering Sea, and Bristol Bay. The P/V Stimson's main purpose is commercial fishery enforcement. These fisheries range from crab, herring, salmon, and groundfish. The P/V Stimson is also used in support of public safety concerns, such as search and rescue. The vessel is used to inspect all types of fishing gear and is instrumental in supporting the operation for the Bristol Bay Salmon Fishery. The P/V Stimson crew conducts public outreach and education in the communities along the patrol route, making stops in Sand Point, King Cove, Cold Bay, Akutan, Dutch Harbor, St. Paul Island, and Adak. The P/V Stimson also operates closely with the National Marine Fisheries Service (NMFS), Office of Law Enforcement. Joint patrols were conducted with NMFS Officers/Agents, which were beneficial to both NMFS and AWT. The P/V Stimson continues to assist other state agencies with transporting large amounts of supplies and equipment to remote locations.

The 65-foot P/V Camai is stationed in Kodiak. Its patrol mission is multi-purposed and ranges from commercial fisheries, game patrols, search and rescue, and public safety operations. The P/V Camai starts its schedule by patrolling the Kodiak area herring and brown bear seasons in the early spring. The summer months have the P/V Camai focused on the commercial salmon fisheries around Kodiak Island and the Alaska Peninsula. The crews onboard the P/V Camai patrol two commercial crab fisheries for Dungeness and Tanner crab along Kodiak Island from early July through January. The fall hunting season finds the P/V Camai on patrol around Kodiak, Afognak, and

Shuyak Islands. Patrols are also conducted for Afognak Island elk and the area wide fall brown bear season during this time. The crews on the P/V Camai respond to criminal or other emergency calls for service to the village on and around Kodiak Island.

The Marine Enforcement section provides maintenance support and operator training for vessels stationed at AWT posts throughout Alaska. Increased focus was placed on providing training to vessel operators to reduce liability to the State of Alaska. A training curriculum was established, and vessels trainers were selected to provide this training to vessel operators.

Vessels placed throughout the state not only supports the mission of resource protection, but also allows for quick water responses to any call for service. Vessels with trained operators located statewide often allows AWT to be first on scene, or the only responder on scene, during emergency calls for service. The marine component is vital as AWT vessels are utilized for search and rescue operations throughout the year and are often the closest vessel to an incident.

Key Component Challenges

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge. The ability to provide expedient service is hampered by aging equipment. The major patrol vessels also serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The three large vessels are self-sufficient and have full communications connectivity to include satellite capability.

Critical maintenance costs for an aging fleet to include small vessels and skiffs used throughout all regions of the state presents challenges when determining mission capability and operational crew safety. This equipment is operated in a highly corrosive environment which requires continual preventative maintenance, upgrade, and replacement of the fleet.

The 84-foot P/V Enforcer is stationed in Juneau. Its patrol area includes all southeast Alaska, the Fairweather Grounds in the Gulf of Alaska, and regularly patrols west as far as Icy Bay to the west of Yakutat. The P/V Enforcer was utilized to patrol areas not regularly accessed by medium-class vessels based in many of the southeast Alaska communities with focus on commercial fishing, hunting, and recreational fishing, as well as being used as a transportation and base of operations for community visits and public safety responses. During FY2023 the P/V Enforcer was placed out of service and later the department decided to divest it due to inoperability. The department conducts vessel patrols throughout Southeast Alaska and routinely as far north as Yakutat. These patrols focus on resource enforcement, but commonly involve responding to search and rescues or other criminal calls for service. Without having a large class vessel, the AWT division is limited in the enforcement of fisheries in a region that has 7,400 commercial fishing permit holders participating in fisheries valued at \$467 million annually. Southeast Alaska also has a robust sport fish guide and big game commercial service industry. The large class vessel crew annually contacts on average 1,600 hunters and fisherman. Having a large class vessel in Southeast Alaska increases AWT's ability to ensure fair and equitable access to fish and game resources for all users.

It requires significant financial resources to keep the marine fleet in top operating condition through routine maintenance like oil and lube changes that is completed regularly on set intervals and factory recommended maintenance throughout the lifespan of the equipment. Routine maintenance extends the lifespan of equipment, as opposed to needing to replace poorly maintained equipment. Equipment that is properly maintained is more reliable and gains trust by the Troopers in the field to safely respond to calls or to conduct patrols. Rising costs of maintenance have a direct impact on the division's budget. Maintenance on the department's large class vessels is ongoing throughout each year and many projects are postponed based on priority until the vessel is in a shipyard. Shipyards are planned and scheduled 12-18 months in advance so that the vessel can secure a spot in a reputable yard.

Significant Changes in Results to be Delivered in FY2025

Alaska Wildlife Troopers Marine Enforcement expects a similar level of service in FY2025. Through the Joint Enforcement Agreement with National Oceanic and Atmospheric Administration Office of Law Enforcement, AWT will be building a 35-foot Bayweld jet boat to help support the Bristol Bay, Alaska Peninsula and Kodiak Island fisheries. An additional marine asset will increase our ability to conduct patrols on the Alaska Peninsula in the future.

Increased vessel training for department vessel operators throughout Alaska will occur to reduce liability to the State of Alaska and create a safer marine unit.

AWT Marine Enforcement will continue to closely monitor the vessel fleet through comprehensive inspections for needed repairs and replacements to keep the fleet serviceable and viable to achieve our mission.

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)
- Search & Rescue (AS 18.60.120 - AS 18.60.175)8.65.086)
- Fish & Game (AS 16)
- Fish & Game (5 AAC)
- Guide/Outfitting (12 AAC)
- Guide/Outfitting (AS 08)

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

| Alaska Wildlife Troopers Marine Enforcement 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 | 13 | 13 | Annual Salaries | 949,512 |
| Part-time | 0 | 0 | COLA | 78,135 |
| Nonpermanent | 0 | 0 | Premium Pay | 301,456 |
| | | | Annual Benefits | 782,061 |
| | | | <i>Less 3.19% Vacancy Factor</i> | <i>(67,364)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 2,043,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Boat Officer 1 | 0 | 0 | 1 | 2 | 3 |
| Boat Officer 3 | 0 | 0 | 0 | 3 | 3 |
| Boat Officer 4 | 0 | 0 | 1 | 1 | 2 |
| Vessel Supervisor | 1 | 0 | 0 | 0 | 1 |
| Vessel Technician | 0 | 0 | 1 | 2 | 3 |
| Totals | 2 | 0 | 3 | 8 | 13 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
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 | 1,434.8 | 2,068.7 | 2,068.7 | 1,943.6 | 2,043.8 | 2,043.8 | 100.2 | 5.2% |
| 2000 Travel | 20.3 | 21.0 | 21.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 3000 Services | 334.6 | 358.0 | 358.0 | 510.6 | 510.6 | 510.6 | 0.0 | 0.0% |
| 4000 Commodities | 659.8 | 916.4 | 916.4 | 879.9 | 879.9 | 879.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 100.0% |
| 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 | 2,449.5 | 3,364.1 | 3,364.1 | 3,364.1 | 3,464.3 | 4,964.3 | 1,600.2 | 47.6% |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 100.0% |
| 1004 Gen Fund (UGF) | 2,449.5 | 3,364.1 | 3,364.1 | 3,364.1 | 3,464.3 | 3,464.3 | 100.2 | 3.0% |
| Unrestricted General (UGF) | 2,449.5 | 3,364.1 | 3,364.1 | 3,364.1 | 3,464.3 | 3,464.3 | 100.2 | 3.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 100.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 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: Alaska Wildlife Troopers Marine Enforcement (493)
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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled 3,364.1 | 3,364.1 | 2,068.7 | 21.0 | 358.0 | 916.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| Subtotal | | 3,364.1 | 2,068.7 | 21.0 | 358.0 | 916.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -125.1 | 9.0 | 152.6 | -36.5 | 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 | | 3,364.1 | 1,943.6 | 30.0 | 510.6 | 879.9 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj 100.2 | 100.2 | 100.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$100.2 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$76.7 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.4 | | | | | | | | | | | | |
| Subtotal | | 3,464.3 | 2,043.8 | 30.0 | 510.6 | 879.9 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Federal Authority for Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request will provide federal authority for a Joint Enforcement Agreement between the Department of Public Safety, Division of Alaska Wildlife Troopers, Marine Enforcement, and the National Oceanic and Atmospheric Administration (NOAA), Office of Law Enforcement, to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation Act; the Endangered Species Act of 1973; the Lacey Act Amendments of 1981; and the Northern Pacific Halibut Act of 1982. | | | | | | | | | | | | |
| This agreement has been historically funded utilizing a capital project appropriation requested annually. It is in the best interest of the State to shift this federal | | | | | | | | | | | | |

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>authority to become part of the base operating budget to provide continuity for the department and maintain the partnership with NOAA. The State of Alaska has been delegated federal enforcement authority in federal waters for decades and the Alaska Wildlife Troopers and Marine Enforcement sections have trained, professional staff stationed in many of the areas where these inspections and patrols need to be performed and can provide these services. This cooperative agreement is consistent with long-term State enforcement in federal waters. These fisheries are of common concern to both State and Federal managers. This decades-old joint agreement further demonstrates that the federal government is concerned about enforcement presence and has agreed to share in the high costs of marine offshore enforcement in support of the Alaska Wildlife Troopers and Marine Enforcement's expanded resource patrols.</p> <p>The federal \$1,500.0 will provide sufficient authority for the department to provide marine offshore enforcement and patrols annually.</p> | | | | | | | | | | | | |
| | Totals | 4,964.3 | 2,043.8 | 30.0 | 510.6 | 879.9 | 1,500.0 | 0.0 | 0.0 | 13 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 20.3 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 20.3 | 30.0 | 30.0 |
| 2000 | In-State Employee Travel | Transportation Costs associated with transit of vessel employees to port locations, training, and inspection of vessels. | 10.6 | 20.0 | 20.0 |
| 2002 | Out of State Employee Travel | Out-of-state travel primarily for training courses and conferences. | 7.0 | 10.0 | 10.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee travel outside of the state | 2.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 334.6 | 510.6 | 510.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 334.6 | 510.6 | 510.6 |
| 3000 | Education Services | Education services expenses | 2.7 | 2.8 | 2.8 |
| 3004 | Telecommunications | Long distance, local, cellular, basic equipment rental, and satellite phones. | 16.4 | 20.0 | 20.0 |
| 3005 | Health Services | Physicals | 0.1 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, freight, and courier services. | 2.3 | 12.6 | 12.6 |
| 3008 | Utilities | Utility costs for posts and storage facilities to include natural gas, heating oil, electricity, water and sewer, and waste disposal. | 16.2 | 25.0 | 25.0 |
| 3009 | Structure/Infrastructure/Land | Architect/Engineer services. | 28.1 | 33.0 | 33.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of law enforcement equipment, patrol vessels, boat motors/engines, all-terrain vehicles, office furniture and equipment, and communications equipment. | 68.3 | 196.1 | 196.1 |
| 3011 | Other Services | Security systems, printing, copying, binding, photo processing, interpretive services, commission sales, transportation, publications, and laundry. | 3.9 | 11.3 | 11.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA for computer EPR services. | 78.1 | 81.3 | 81.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other | -0.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 334.6 | 510.6 | 510.6 |
| | | | non-telecommunications services provided by the Office of Information Technology. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 2.6 | 2.3 | 2.3 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex. | 1.3 | 0.7 | 0.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | HR Chargeback | 12.4 | 12.4 | 12.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA for legal services. | 0.0 | 0.3 | 0.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 77.7 | 83.5 | 83.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 5.0 | 4.8 | 4.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.3 | 0.3 | 0.3 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | RSA for DPS Administrative Services cost allocation. | 0.0 | 15.6 | 15.6 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | RSA for DPS Commissioner's Office cost allocation. | 19.6 | 8.6 | 8.6 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 659.8 | 879.9 | 879.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 659.8 | 879.9 | 879.9 |
| 4000 | Business | Business, office, computer supplies, and educational subscriptions for manuals and publications. | 7.3 | 24.6 | 24.6 |
| 4002 | Household/Institutional | Food and non-food supplies for vessel sea days, cleaning and paper products or other institutional supplies, batteries, and clothing items. | 67.8 | 30.8 | 30.8 |
| 4004 | Safety | First aid supplies, fire suppression, personal floatation devices, rope, chain, batteries, flares, and equipment for search and rescue. | 10.8 | 23.7 | 23.7 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease, and solvents for repair and maintenance. | 5.6 | 13.0 | 13.0 |
| 4015 | Parts and Supplies | Vessel repair and maintenance parts and supplies. | 74.1 | 89.7 | 89.7 |
| 4016 | Paint/Preservatives | Paint and preservative for repair and maintenance. | 1.9 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment for repair and maintenance. | 1.4 | 0.6 | 0.6 |
| 4020 | Equipment Fuel | Fuel for vessels. | 582.1 | 697.5 | 697.5 |
| 4022 | Commodity Transfer | Large class derelict vessel | -91.2 | 0.0 | 0.0 |

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|------------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 0.0 | 1,500.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 0.0 | 1,500.0 |
| 5004 | Equipment | JEA expenditures for vessels | 0.0 | 0.0 | 1,500.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 0.0 | 1,500.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Joint Enforcement Agreement (JEA) with NOAA | 0.0 | 0.0 | 1,500.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|--|----------------------------|---------------------------|-----------------|
| Component Totals | | | | 196.6 | 209.8 | 209.8 |
| With Department of Administration | | | | 176.1 | 184.6 | 184.6 |
| With Department of Public Safety | | | | 19.2 | 24.2 | 24.2 |
| With Department of Transportation and Public Facilities | | | | 1.3 | 0.7 | 0.7 |
| With Department of Law | | | | 0.0 | 0.3 | 0.3 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA for computer EPR services. | 78.1 | 81.3 | 81.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | -0.4 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 2.6 | 2.3 | 2.3 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services, janitorial, groundskeeping and snow removal for the DPS Anchorage complex. | 1.3 | 0.7 | 0.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | HR Chargeback | 12.4 | 12.4 | 12.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA for legal services. | 0.0 | 0.3 | 0.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 77.7 | 83.5 | 83.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 5.0 | 4.8 | 4.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.3 | 0.3 | 0.3 |
| 3038 | Inter-Agency | PubSaf - Administrative Services (525) | RSA for DPS Administrative | 0.0 | 15.6 | 15.6 |
| 352 | | | FY2025 Governor Department of Public Safety | Released December 14, 2023 | | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|--------------------------------------|---|-----------------------|-----------------------------------|------------------------|
| 3038 Management/Consulting | PubSaf - Commissioner's Office (523) | Services cost allocation. | 19.6 | 8.6 | 8.6 |
| Inter-Agency Management/Consulting | | RSA for DPS Commissioner's Office cost allocation. | | | |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

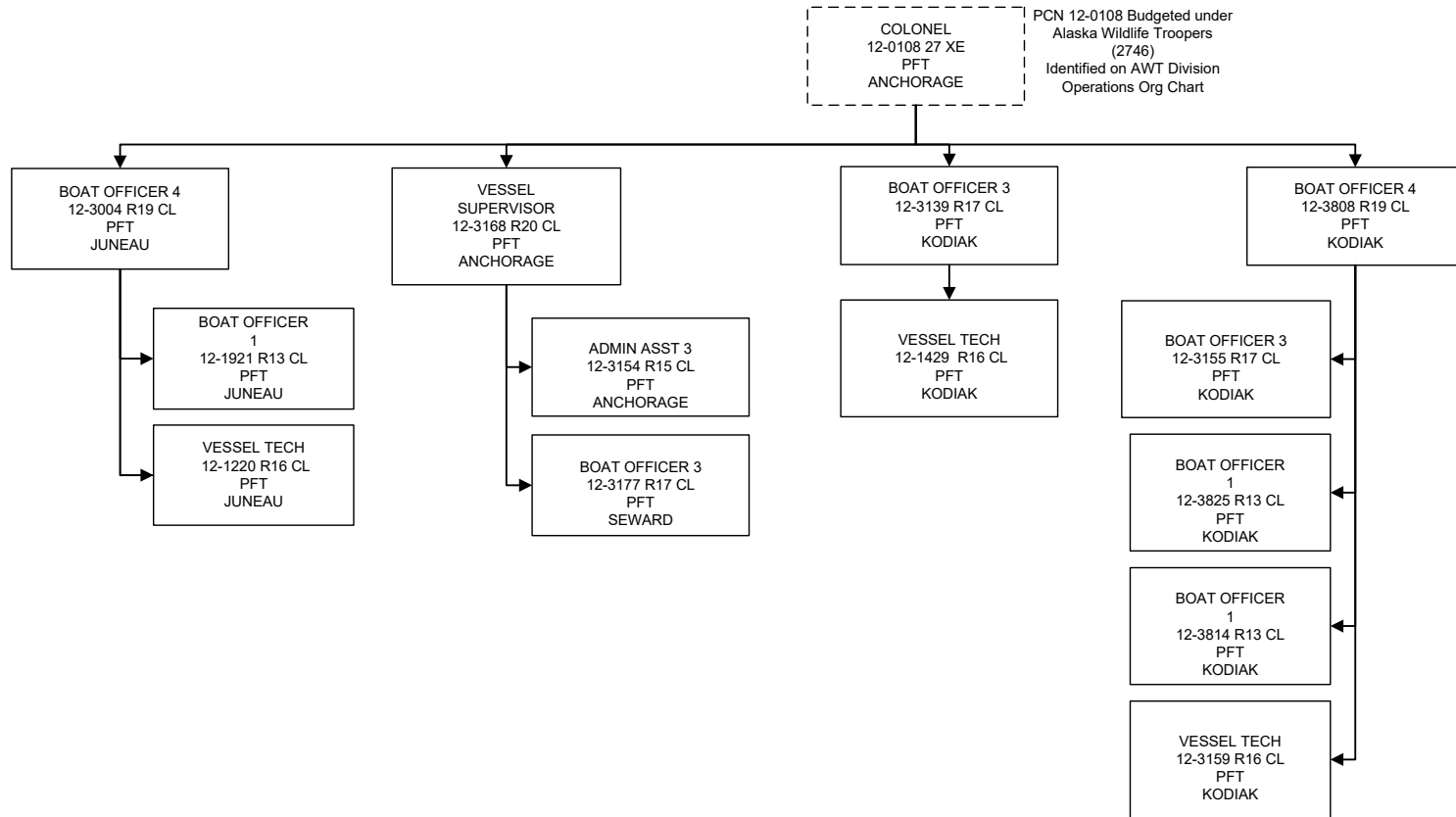
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1220 | Vessel Technician | FT | A | GP | Juneau | 105 | 16A | 12.0 | | 58,481 | 5,551 | 19,498 | 52,118 | 135,648 | 135,648 |
| 12-1429 | Vessel Technician | FT | A | GP | Kodiak | 111 | 16G / J | 12.0 | | 78,756 | 7,092 | 20,871 | 61,293 | 168,012 | 168,012 |
| 12-1921 | Boat Officer 1 | FT | A | GP | Juneau | 105 | 13A | 12.0 | | 47,736 | 4,822 | 20,000 | 47,777 | 120,335 | 120,335 |
| 12-3004 | Boat Officer 4 | FT | A | GP | Juneau | 105 | 19F / G | 12.0 | | 85,902 | 8,251 | 30,000 | 68,190 | 192,343 | 192,343 |
| 12-3139 | Boat Officer 3 | FT | A | GP | Kodiak | 111 | 17G | 12.0 | | 81,491 | 7,937 | 30,000 | 66,321 | 185,749 | 185,749 |
| 12-3154 | Administrative Assistant 3 | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 54,392 | 4,314 | 6,201 | 44,750 | 109,657 | 109,657 |
| 12-3155 | Boat Officer 3 | FT | A | GP | Kodiak | 111 | 17O / P | 12.0 | | 102,394 | 9,425 | 30,000 | 75,179 | 216,998 | 216,998 |
| 12-3159 | Vessel Technician | FT | A | GP | Kodiak | 111 | 16B / C | 12.0 | | 65,181 | 6,090 | 20,367 | 55,326 | 146,964 | 146,964 |
| 12-3168 | Vessel Supervisor | FT | A | GP | Anchorage | 100 | 20B / C | 12.0 | | 76,701 | 7,177 | 24,119 | 61,798 | 169,795 | 169,795 |
| 12-3177 | Boat Officer 3 | FT | A | GP | Seward | 100 | 17D / E | 12.0 | | 67,131 | 6,915 | 30,000 | 60,235 | 164,281 | 164,281 |
| 12-3808 | Boat Officer 4 | FT | A | SS | Kodiak | 99 | 19Q | 12.0 | | 122,990 | 0 | 30,400 | 88,059 | 241,449 | 241,449 |
| 12-3814 | Boat Officer 1 | FT | A | GP | Kodiak | 111 | 13E / F | 12.0 | | 57,910 | 5,546 | 20,000 | 52,089 | 135,545 | 135,545 |
| 12-3825 | Boat Officer 1 | FT | A | GP | Kodiak | 111 | 13A | 12.0 | | 50,447 | 5,015 | 20,000 | 48,926 | 124,388 | 124,388 |

| | Total Positions | New | Deleted | |
|--------------------------|-----------------|-----|---------|---|
| Full Time Positions: | 13 | 0 | 0 | Total Salary Costs: 949,512 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: 78,135 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: 301,456 |
| Positions in Component: | 13 | 0 | 0 | Total Benefits: 782,061 |
| | | | | Total Pre-Vacancy: 2,111,164 |
| | | | | Minus Vacancy Adjustment of 3.19%: (67,364) |
| | | | | Total Post-Vacancy: 2,043,800 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 2,043,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 2,111,164 | 2,043,800 | 100.00% |
| Total PCN Funding: | 2,111,164 | 2,043,800 | 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: Alaska Wildlife Troopers Marine Enforcement (493)
 FY2025 Governor's Budget
 Position Totals: PFT 13



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Village Public Safety Officer Program RDU/Component Budget Summary

RDU/Component: Village Public Safety Officer Program

Contribution to Department's Mission

Preserve public peace, protect life and property in rural villages; provide public safety outreach to communities through various community policing programs.

Results

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

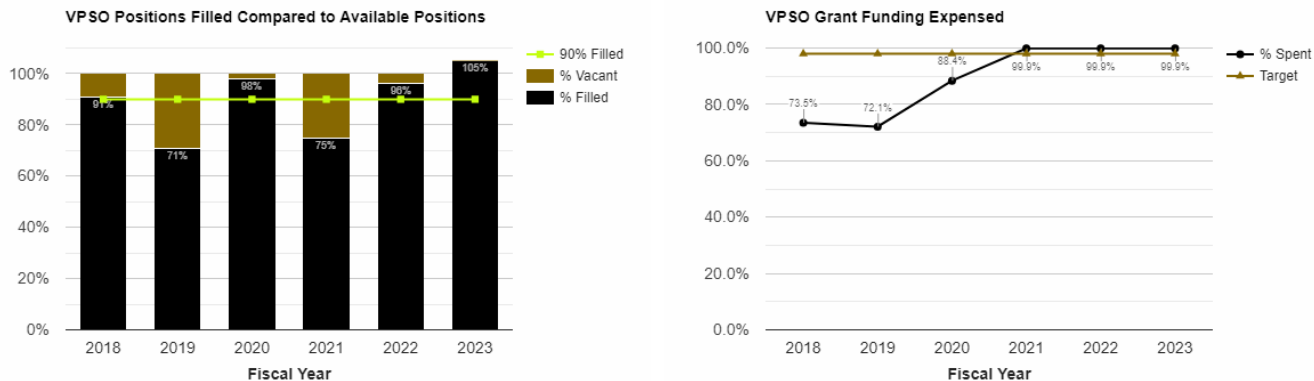
Core Services

- Award, monitor and maintain grant agreements with nonprofit regional non-profit and local governments/boroughs organizations to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
- Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
- Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

Measures by Core Service

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

1. Award, monitor and maintain grant agreements with nonprofit regional non-profit and local governments/boroughs organizations to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.



2. Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
3. Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
4. Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

Major Component Accomplishments in 2023

The most significant accomplishments in FY2023 centered on VPSO Program reforms enabled by the flexibilities in Senate Bill 81 passed at the beginning of FY2023. The legislation is the result of a legislative working group study of the program and management reform recommendations to the department for the

program. The legislation added clarity to the mission of the program, reforms on spending, community qualification, and training. With this greater flexibility, grantees can better support communities left unserved or underserved. The department adopted many changes which directly addressed challenges that previously limited the program's success.

These changes include:

- Regulation and policy revisions reviewed with the grantees which are scheduled for adoption in FY2024. The regulatory revisions are necessary to align them with statutory reforms. Notably, VPSOs are now prominently recognized in the department's Operating Procedures Manual (OPM) which governs a VPSO's actions and performance of their duties.
- Providing clarity in law that grant funds can be more widely used to support VPSOs beyond hiring, training, and retention, and that these purposes are implemented in the grants.
- Multiple VPSOs can be assigned to villages, and traveling or roving VPSOs are now serving villages, casting the program more broadly while infrastructure is improved in villages over time.
- Two new communities, Seldovia, and Tyonek, were added in FY2023. For each community, the voluntary participation and regional management of the program were key in their participation. By the end of FY2023, two new VPSOs were hired to these communities.
- Investments made in needed facilities and equipment with Capital Improvement Project (CIP) funding. These CIP funds are allocated directly to the grantees to expend on the priorities that specifically informed the legislative request. Infrastructure includes housing, office, and equipment projects which directly address needs that are significant barriers to VPSOs serving communities.
- The department reformed basic training to meet the VPSO certification standards consistent with the requirements refined by the new law. The result is a nine-week VPSO Academy in Sitka, and one week of fire training which is delivered using other rural training facilities. The first rural fire training is in Kotzebue at the Arctic Training Center in October 2023. The remote fire trainings are necessary to build connections and relationships with partnering rural fire departments and decrease barriers to local hire of VPSOs.
- The department worked with rural legislators to introduce intent language in FY2024 to allow for even greater flexibility necessary to support healthy regional programs. Grantees are allowed to select and appoint a certified VPSO to perform regional coordinator duties while retaining their VPSO certification. This creates stronger programs that recognize the purpose and function of management/leadership positions in uniform. A concept not before contemplated in the law.
- The department coordinated efforts to accelerate hiring by using an Alaskan-owned marketing agency to advertise, help develop messaging, and outreach. The 'Heart of a VPSO' campaign reached audiences across the state in rural and urban markets. The campaign resulted in a 27.5 percent increase in VPSO applicants from FY2021 to FY2023 and supported the achievement of VPSO hiring targets established by the Legislature in FY2022 and FY2023.

The department completed a financial monitor visit with each grantee in FY2023. Not only do these monitors evaluate the administrative and financial management of the program's funding and compliance with the grant agreement, but they also serve to provide technical advice to the grantee and educate the department on specific needs and concerns for the region. Through active engagement and empowerment of the grantees to control their spending, each grantee determined their specific needs, such as new patrol vehicles and infrastructure and the hiring of new VPSOs in FY2023.

This innovative program was well ahead of its time and is unlike any other rural public safety program. The relationship and collaboration between tribes/villages, grantee organizations, and the department are a program priority unshared by other programs and it is uniquely attractive to rural applicants for that reason. These relationships and collaborations are the programs true strengths and grantees are demonstrating they can contribute to the department's mission expected in the program's appropriation by incremental growth and sustained support. The grantees are rebuilding the program the state has long needed in rural Alaska.

In FY2023, there were ten regional VPSO programs. These regional programs serve, through memorandums of understanding, more than 140 villages and tribes. At the beginning of FY2023, there were 62 VPSOs employed statewide and by the end, there were 69 VPSOs surpassing the legislative target of 65. While the progressive hiring of VPSOs has helped to provide critical first responders in communities served, these numbers reflect the need for more growth in the programs. Some communities continue to seek federal funding to manage village

and tribal police officers, however the option of communities to join the regional VPSO programs reflects a preference and priority to be served by the department.

Key Component Challenges

Recruitment and retention remain a challenge for the program like many public safety agencies across the nation. The rural-to-urban migration, which has existed for most of Alaska's modern history, limits the number of qualified interested applicants looking to remain in rural Alaska. As a statewide program, it must also compete for applicants with every public safety employer in Alaska.

Insufficient rural public safety infrastructure, lack of housing, and local public funding to support a VPSO are common problems. As costs increase and community revenue remains the same or decreases, a higher demand is placed on providing funding from the regional programs. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the regional program to keep a VPSO in a community and support rural public safety services.

The depth of training to complete VPSO certification requires time, travel, and commitment for interested applicants. This puts pressure on local village applicants unfamiliar with what may be needed from them. It is important for the department to find ways to attract and keep local village applicants in the program.

Significant Changes in Results to be Delivered in FY2025

Recruitment and retention of VPSOs will continue to be a priority. The program will engage in both statewide and local recruitment efforts, including working with Alaskan-based recruitment agencies and marketing for VPSO positions. Previous experience has demonstrated outreach increases the applicant pool and local applicants interested in joining the program. The department will continue to support competitive wage growth to keep pace with the rural economy of Alaska where VPSOs serve.

The department will continue to support improvements to the grantee's VPSO programs. This includes modernizing organizational structures that require continuing layers of needed support, supervision, and on-going training. In FY2023, the Legislature encouraged the department to review and consider the Regional Public Safety Officer (RPSO) statute AS 18.65.680 no longer used by the department for State employment. The department, in cooperation with the grantees, may repurpose the RPSO position to fulfill VPSO regional and supervisory roles needed for larger programs. The department anticipates regional program progress hiring RPSO into critical limited supervisory positions to support the growing regional programs.

The department will continue to work with grantees on current FY2023 capital funded projects. These include completing necessary vehicle purchases, housing, and public safety public projects.

The program will continue to expand opportunities for VPSO training in rural areas of Alaska. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations several times a year. This would increase accessibility to the program for local applicants and effectively spread VPSO training across the regional programs.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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

| Village Public Safety Officer Program 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 | 5 | 5 | Annual Salaries | 491,935 |
| Part-time | 0 | 0 | COLA | 15,962 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 285,800 |
| | | | <i>Less 2.63% Vacancy Factor</i> | <i>(20,854)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 772,843 |

| Position Classification Summary | | | | | |
|---------------------------------|------------------|------------------|---------------|---------------|--------------|
| <u>Job Class Title</u> | <u>Anchorage</u> | <u>Fairbanks</u> | <u>Juneau</u> | <u>Others</u> | <u>Total</u> |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 2 | 1 | 0 | 0 | 0 | 1 |
| State Trooper | 1 | 0 | 0 | 0 | 1 |
| Totals | 6 | 0 | 0 | 0 | 6 |

Component Detail All Funds
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

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 | 552.2 | 840.9 | 840.9 | 747.5 | 772.8 | 772.8 | 25.3 | 3.4% |
| 2000 Travel | 41.6 | 59.2 | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0% |
| 3000 Services | 868.3 | 1,318.4 | 1,318.4 | 961.8 | 946.3 | 946.3 | -15.5 | -1.6% |
| 4000 Commodities | 330.8 | 69.4 | 69.4 | 319.4 | 295.0 | 295.0 | -24.4 | -7.6% |
| 5000 Capital Outlay | 0.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | -63.0 | -100.0% |
| 7000 Grants, Benefits | 15,450.0 | 18,537.7 | 18,537.7 | 18,737.7 | 18,737.7 | 22,237.5 | 3,499.8 | 18.7% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% |
| Unrestricted General (UGF) | 17,242.9 | 20,888.6 | 20,888.6 | 20,888.6 | 20,811.0 | 24,310.8 | 3,422.2 | 16.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 4 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

| 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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 20,888.6 | 840.9 | 59.2 | 1,318.4 | 69.4 | 63.0 | 18,537.7 | 0.0 | 5 | 0 | 1 |
| | | 20,888.6 | | | | | | | | | | |
| | Subtotal | 20,888.6 | 840.9 | 59.2 | 1,318.4 | 69.4 | 63.0 | 18,537.7 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -93.4 | 0.0 | -356.6 | 250.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services for anticipated commodities and grants and benefits costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 20,888.6 | 747.5 | 59.2 | 961.8 | 319.4 | 63.0 | 18,737.7 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Positions | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -102.9 | 0.0 | 0.0 | -15.5 | -24.4 | -63.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -102.9 | | | | | | | | | | |
| Reverse startup costs for one new commissioned position include attending the Alaska Law Enforcement Training Academy (\$14.5), a physical examination (\$1.0), commodities to set up a workstation (\$6.0), and a new vehicle (\$63.0). | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 25.3 | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 25.3 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.3 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$12.6 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$2.9 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.9 | | | | | | | | | | | | |
| | Subtotal | 20,811.0 | 772.8 | 59.2 | 946.3 | 295.0 | 0.0 | 18,737.7 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Expand Village Public Safety Officer Program to Meet Demand | | | | | | | | | | | | |
| | Inc | 3,499.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,499.8 | 0.0 | 0 | 0 | 0 |

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

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | 3,499.8 | | | | | | | | | | |
| <p>The Village Public Safety Officer (VPSO) program is a collaboration between tribes/villages, grantee organizations and the department to employ VPSOs in our most remote villages to provide first responder law enforcement, fire suppression, and emergency medical services in participating communities. To continue concerted efforts to grow and enhance the program the department requests to increase VPSO salaries and add 10 VPSO positions.</p> <p>The VPSO force of 96 positions in 2006 dwindled to 40 by 2020. Following a FY2020 Legislative work group and report established to address support, FY2022 through FY2024 have shown incremental sustainable increases to more than 75 positions. The grants that fund VPSO positions are fully allocated and there are no vacant positions. This request adds funding to support hiring another 10 positions to continue to expand the program. Steady annual incremental support over years is necessary to regrow the program and better serve rural communities.</p> <p>Because their job duties require a broad public safety and community-oriented skillset, VPSO certification training is distinct from the Alaska Police Standards Council (APSC) training for municipal law enforcement, correctional officers, and troopers.</p> <p>The department proposes a VPSO salary increase of \$2.50 per hour to keep pace with similar law enforcement and public safety positions. This increases VPSO's starting salary by 7.4% to \$36.29 an hour. This will increase 75 VPSO positions supported by the program through grants to tribal employers.</p> <p>Competitive salaries help with VPSO recruitment and retention. Without the recommended increase, VPSO wages will be less competitive with other public safety employment opportunities. These officers work predominantly by themselves in villages across rural Alaska. If pay is not reasonably competitive, prospective and existing officers will likely find better paying employment. The program will suffer recruitment and retention problems and villages desperate for a VPSO will go unserved.</p> | | | | | | | | | | | | |
| | Totals | 24,310.8 | 772.8 | 59.2 | 946.3 | 295.0 | 0.0 | 22,237.5 | 0.0 | 5 | 0 | 1 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Village Public Safety Officer Program (3047)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 41.6 | 59.2 | 59.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 41.6 | 59.2 | 59.2 |
| 2000 | In-State Employee Travel | Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSOs to attend specialized training, meetings or other program specific events. | 31.0 | 37.9 | 37.9 |
| 2001 | In-State Non-Employee Travel | Travel for Village Public Safety Officer (VPSO) program non-employee staff and statewide VPSOs to attend specialized training, meetings or other program specific events. | 10.6 | 5.4 | 5.4 |
| 2002 | Out of State Employee Travel | Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSO Coordinators to attend specialized training, meetings, conferences or other program specific events out of state. | 0.0 | 8.4 | 8.4 |
| 2005 | Moving Costs | Moving cost for Village Public Safety Officer Program | 0.0 | 7.5 | 7.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 868.3 | 961.8 | 946.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 868.3 | 961.8 | 946.3 |
| 3000 | Education Services | Training, conferences and memberships. | 6.3 | 56.5 | 40.5 |
| 3001 | Financial Services | Liability insurance for VPSO program. | 360.1 | 375.8 | 375.8 |
| 3003 | Information Technology | Software licensing or maintenance agreements. | 7.2 | 34.0 | 34.5 |
| 3006 | Delivery Services | Freight, postage or courier services. | 1.8 | 2.0 | 2.0 |
| 3007 | Advertising and Promotions | Program advertising and promotional costs. | 255.3 | 250.0 | 250.0 |
| 3009 | Structure/Infrastructure/Land | Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training. | 0.1 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for office equipment, machinery or other program items. | 0.7 | 0.0 | 0.0 |
| 3011 | Other Services | Training material printing costs and uniform laundry costs. | 0.8 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Non-Telecommunications | 24.1 | 31.3 | 31.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN). | -0.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications | 10.8 | 1.0 | 1.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs | 1.6 | 1.7 | 1.7 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|---------------------------------|--|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 868.3 | 961.8 | 946.3 |
| | | | including lawn maintenance, snow removal and janitorial services for state owned buildings. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.5 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 3.8 | 4.8 | 4.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services and regulations review. | 0.0 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 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. | 1.5 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 183.7 | 190.5 | 190.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Interdepartmental service contracts. | 6.0 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Village Public Safety Officer Program (3047)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 330.8 | 319.4 | 295.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 330.8 | 319.4 | 295.0 |
| 4000 | Business | Business and office supplies for VPSOs. | 85.7 | 118.5 | 99.1 |
| 4002 | Household/Institutional | Replacement uniforms or cleaning supplies for VPSOs and their offices. | 87.1 | 5.8 | 5.8 |
| 4004 | Safety | Law enforcement protective gear and supplies. | 157.8 | 195.1 | 190.1 |
| 4020 | Equipment Fuel | Equipment fuel expenditures. | 0.2 | 0.0 | 0.0 |

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

Component: Village Public Safety Officer Program (3047)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 63.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 63.0 | 0.0 |
| 5004 | Equipment | Equipment expenditures. | 0.0 | 63.0 | 0.0 |

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

Component: Village Public Safety Officer Program (3047)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|---|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 15,450.0 | 18,737.7 | 22,237.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 15,450.0 | 18,737.7 | 22,237.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Various grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHIA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) grants. | 15,450.0 | 18,737.7 | 22,237.5 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|-------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 236.0 | 242.5 | 242.5 |
| With Department of Administration | | | | 50.8 | 50.2 | 50.2 |
| With Department of Public Safety | | | | 183.6 | 190.5 | 190.5 |
| With Department of Transportation and Public Facilities | | | | 1.6 | 1.7 | 1.7 |
| With Department of Law | | | | 0.0 | 0.1 | 0.1 |
| 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 PVN). | 24.1 | 31.3 | 31.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN & APSIN). | -0.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 10.8 | 1.0 | 1.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 1.6 | 1.7 | 1.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.5 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 3.8 | 4.8 | 4.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services and regulations review. | 0.0 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 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. | 1.5 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to | 0.1 | 0.1 | 0.1 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|---------------------|------------------------------------|---------------------------------|--------------------------------------|-------------------------------|------------------------|-------|
| | | DOA, Personnel). | | | | |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 183.7 | 190.5 | 190.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Interdepartmental service contracts. | 6.0 | 10.0 | 10.0 |

Personal Services Expenditure Detail
Department of Public Safety

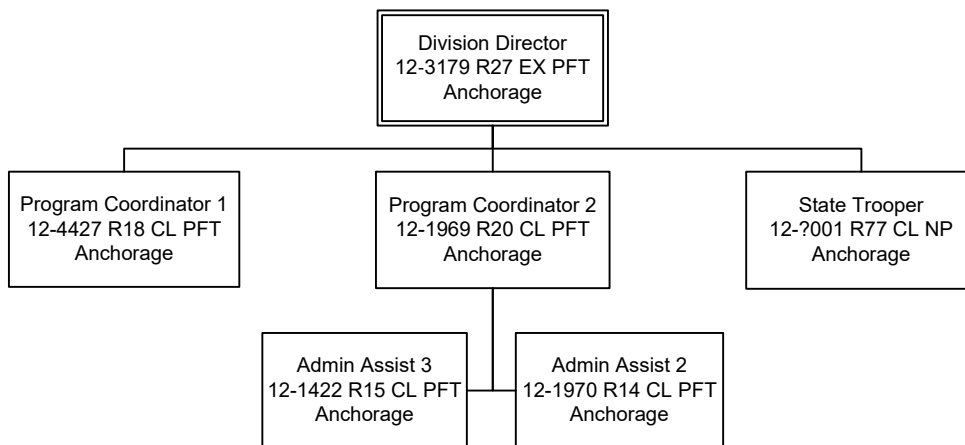
Scenario: FY2025 Governor (20959)
Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

| 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-?001 | State Trooper | NP | N | AA | Anchorage | 100 | 77A / A | 12.0 | | 88,941 | 3,023 | 0 | 11,838 | 103,802 | 103,802 |
| 12-1422 | Administrative Assistant 3 | FT | A | GP | Anchorage | 100 | 15E / F | 12.0 | | 60,054 | 4,275 | 0 | 44,522 | 108,851 | 108,851 |
| 12-1969 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20K | 12.0 | | 96,782 | 0 | 0 | 64,069 | 160,851 | 160,851 |
| 12-1970 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 56,587 | 4,028 | 0 | 43,052 | 103,667 | 103,667 |
| 12-3179 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27E | 12.0 | | 124,449 | 0 | 0 | 75,650 | 200,099 | 200,099 |
| 12-4427 | Program Coordinator 1 | FT | A | GP | Anchorage | 100 | 18A / B | 12.0 | | 65,122 | 4,636 | 0 | 46,669 | 116,427 | 116,427 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 491,935 | |
| Positions | | | | | | | | | | | | | Total COLA: | 15,962 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 285,800 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 793,697 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.63%: | (20,854) | |
| Total Component Months: 72.0 | | | | | | | | | | | | | Total Post-Vacancy: | 772,843 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 772,843 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 793,697 | 772,843 | 100.00% |
| Total PCN Funding: | 793,697 | 772,843 | 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: Village Public Safety Officer Program (161)
Component: Village Public Safety Officer Program (3047)
FY2025 Governor's Budget
Position Totals: PFT 5, NP 1



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Alaska Police Standards Council RDU/Component Budget Summary

RDU/Component: Alaska Police Standards Council

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Results

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

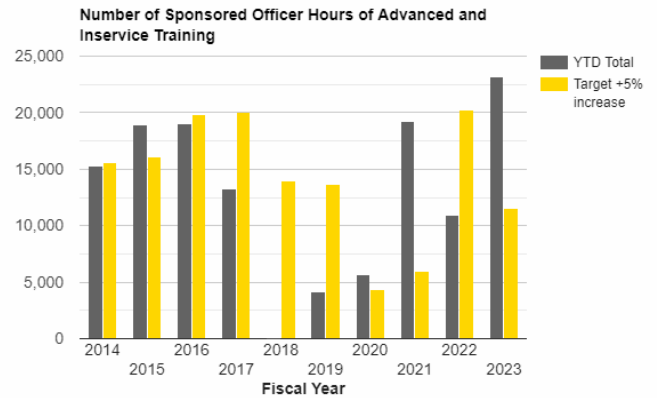
Core Services

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with Alaska Police Standards Council (APSC) minimum qualification regulations.

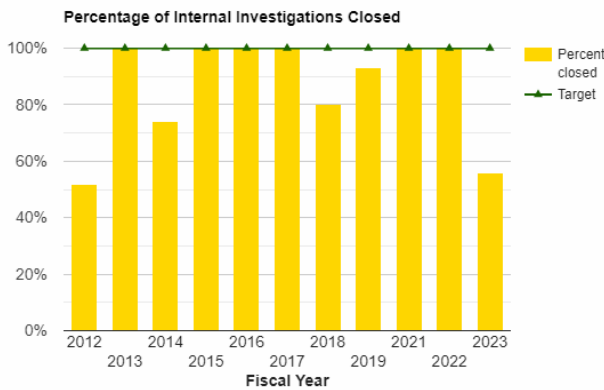
Measures by Core Service

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

1. Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.



2. Ensure compliance with Alaska Police Standards Council (APSC) minimum qualification regulations.



Major Component Accomplishments in 2023

The APSC sponsored 10 recruits for basic academy training. The APSC sponsored 609 officers in 57 training events and delivered 23,206 officer-hours of training in FY2023. The APSC responded to 338 formal records requests and conducted 108 individual training evaluations for officers pursuing reciprocal Alaska police certification. Certifications were issued to 237 officers who met training, education, and experience requirements for basic, intermediate, and advanced certification and over 69 courses and 76 instructors were certified during FY2023.

To resolve regulatory compliance issues, all misconduct or disqualification investigations are completed as soon as possible. Misconduct investigations pertain to alleged wrongdoing by certified officers, whereas disqualification investigations focus on whether there is cause for denying certification to an applicant. When these claims are substantiated, administrative action begins, and can sometimes take several years to resolve. When misconduct is unsubstantiated or determined to be non-disqualifying, the case is closed immediately with no further action taken by APSC. During FY2023, the council opened 44 new misconduct or disqualification investigations or cases and closed 25 cases. Five cases were resolved in FY2023 with a revocation or disqualification action. As of October 27, 2023, APSC had 62 open cases. These cases are in various stages of investigation or administrative action (i.e., pending criminal convictions, discovery, court hearings, council action, and/or superior court appeals). The number of closed investigations reported includes cases that were closed during FY2023, regardless of when they were initiated.

In addition to formal misconduct investigations, the council received 74 formal complaints during FY2023 that did not rise to the level of a formal investigation. These cases were either dismissed as being beyond the authority of the Council, unfounded, or referred to another agency for their investigation prior to any potential council action.

APSC is primarily funded through program receipts from court surcharge fees remitted to the Police Training Fund. Certification fees contribute about two percent each year.

Key Component Challenges

Training opportunities for small police departments in Alaska are provided based on available funding and the number of eligible attendees who can take time away from their duties to attend training. State and municipal agencies continue to have staffing shortfalls and are carrying significant vacancies. This often thwarts efforts for existing staff to attend training, even when the training events are sponsored. APSC continues efforts to focus on developing and providing distance learning and online training events for public safety officers.

Hiring efforts around the state has increased the number of records requests and reciprocity evaluations resulting in frequent backlog and delays in processing time. Successful hires activate the post hire process which has increased workload and processing times. Ongoing regulation projects are similarly delayed as the day-to-day workload takes priority.

The increase of case workload creates a challenge to complete the duties and services mandated by statute. Higher caseloads result in additional expenses for administrative hearings.

Significant Changes in Results to be Delivered in FY2025

APSC remains committed to supporting advanced in-service training for police, corrections, probation and parole officers, and municipal correctional officers. APSC strives to increase regionalized training opportunities to maximize officer attendance from smaller rural agencies in FY2025.

With the return of APSC's ability to provide full training efforts, the focus will include academy, advanced, and in-service programs. After almost a decade without holding an academy, the University of Alaska Fairbanks Community Technical College Basic Police Academy has resumed holding annual academies. This expands basic training opportunities for new hires. Training sponsorship will focus on expanding access to training through development and delivery of distance learning programs and expanding rural officers' access to training. Specific advanced training needs identified by constituent groups include leadership training, field training officer courses, instructor development, advanced investigative and interviewing courses, defensive and de-escalation tactics, crisis intervention, and duty to intervene. APSC will fund and support both academy reimbursements as well as the

increase of direct training delivery.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 85)

Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors (13 AAC 87)

Minimum Standards for Village Police Officers (13 AAC 89)

Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under AS 18.65.220(7))

| Contact Information |
|--|
| <p>Contact: Joseph S. Gamache, Executive Director, APSC Phone: (907) 465-5523 E-mail: joseph.gamache@alaska.gov</p> |

| Alaska Police Standards Council 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 | 4 | 5 | Annual Salaries | 467,819 |
| Part-time | 0 | 0 | COLA | 23,985 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 297,452 |
| | | | <i>Less 1.04% Vacancy Factor</i> | (8,169) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 5 | Total Personal Services | 781,087 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Admn Inv 1 DPS | 0 | 0 | 2 | 0 | 2 |
| Exec Dir APSC | 1 | 0 | 0 | 0 | 1 |
| Trn Coord APSC | 1 | 0 | 0 | 0 | 1 |
| Totals | 2 | 0 | 3 | 0 | 5 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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 | 596.0 | 621.8 | 621.8 | 611.9 | 638.1 | 781.1 | 169.2 | 27.7% |
| 2000 Travel | 14.1 | 61.8 | 61.8 | 61.8 | 61.8 | 61.8 | 0.0 | 0.0% |
| 3000 Services | 730.5 | 711.7 | 711.7 | 740.0 | 740.0 | 756.0 | 16.0 | 2.2% |
| 4000 Commodities | 2.9 | 37.5 | 37.5 | 19.1 | 19.1 | 38.5 | 19.4 | 101.6% |
| 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 | 1,343.5 | 1,432.8 | 1,432.8 | 1,432.8 | 1,459.0 | 1,637.4 | 204.6 | 14.3% |
| Fund Sources: | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,263.5 | 1,352.8 | 1,352.8 | 1,352.8 | 1,379.0 | 1,557.4 | 204.6 | 15.1% |
| 1092 MHTAAR (Other) | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,263.5 | 1,352.8 | 1,352.8 | 1,352.8 | 1,379.0 | 1,557.4 | 204.6 | 15.1% |
| Other Funds | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 5 | 1 | 25.0% |
| 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: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

| 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 | 1,432.8 | 621.8 | 61.8 | 711.7 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm | | 1,352.8 | | | | | | | | | | |
| 1092 MHTAAR | | 80.0 | | | | | | | | | | |
| Subtotal | | 1,432.8 | 621.8 | 61.8 | 711.7 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -9.9 | 0.0 | 28.3 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and commodities for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,432.8 | 611.9 | 61.8 | 740.0 | 19.1 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25) | OTI | -80.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -80.0 | | | | | | | | | | |
| Reverse the Crisis Intervention Team and Behavioral Health Training and Programs for First Responders project which maintains a critical component of the Alaska Mental Health Trust's Disability Justice focus area by providing foundational knowledge on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. | | | | | | | | | | | | |
| MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25) | IncT | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 80.0 | | | | | | | | | | |
| This project maintains a critical component of the Alaska Mental Health Trust's Disability Justice focus area by providing foundational knowledge on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around the Code of Federal Regulations, Title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers, and other first responders. The funding enables the Department of Public Safety and the Alaska Police Standards Council (APSC) to support first responder behavioral health training and programs for APSC-certified municipal and state law enforcement, APSC-certified municipal and state correctional officers, APSC-certified probation officers, and village police officers. This includes, but is not limited, to 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues that may be experiencing a mental health crisis to provide greater public protection and keeps Alaskans safe. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1005 GF/Prgm | | 26.2 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$26.2 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$18.0 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.6 | | | | | | | | | | | | |
| Subtotal | | 1,459.0 | 638.1 | 61.8 | 740.0 | 19.1 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add Full-time Administrative Investigator 1 (12-#171) to Meet Demand | | | | | | | | | | | | |
| Inc | | 160.0 | 143.0 | 0.0 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm | | 160.0 | | | | | | | | | | |
| Add full-time Administrative Investigator 1 DPS (12-#171), range 21, located in Juneau, to improve operational capacity. | | | | | | | | | | | | |
| The Alaska Police Standards Council (APSC) is responsible for maintaining highly trained professional police, corrections, probation, parole, and municipal correctional officers. They sponsor officers in training, respond to records requests, conduct individual training, receive formal complaints, and issue certifications. APSC also conducts misconduct and disqualification investigations as they pertain to wrongdoing by certified officers. | | | | | | | | | | | | |
| Since 1996, APSC has maintained services and managed workload with four positions including an Executive Director, Administrative Assistant, Administrative Investigator 1 DPS, and a Training Coordinator APSC. In 1996 only four cases were brought to the council for investigation, this increased to five cases in 2011, and 32 cases in 2022. APSC anticipates investigations and complaints to increase with the rollout of body worn cameras. | | | | | | | | | | | | |
| This request adds needed resources for investigations and hearings and allows opportunities for cases to be heard before the council in a timely manner. | | | | | | | | | | | | |
| 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 |
| 1005 GF/Prgm | | 18.4 | | | | | | | | | | |
| Startup costs for one 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 | | 1,637.4 | 781.1 | 61.8 | 756.0 | 38.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Police Standards Council (519)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 14.1 | 61.8 | 61.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 14.1 | 61.8 | 61.8 |
| 2000 | In-State Employee Travel | In-state travel for enforcement investigations, premises inspections, public hearings, and investigations. | 8.2 | 24.0 | 24.0 |
| 2001 | In-State Non-Employee Travel | Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel. Travel for APSC regulated agencies to trainings and conferences. | 5.9 | 24.0 | 24.0 |
| 2002 | Out of State Employee Travel | Travel by administrator to training and conferences. | 0.0 | 13.8 | 13.8 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 730.5 | 740.0 | 756.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 730.5 | 740.0 | 756.0 |
| 3000 | Education Services | Training support services. | 436.5 | 330.5 | 330.5 |
| 3002 | Legal and Judicial Services | Attorney fees. | 1.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Software acquisition and licensing. | 141.3 | 210.0 | 226.0 |
| 3006 | Delivery Services | Delivery services. | 0.1 | 0.0 | 0.0 |
| 3008 | Utilities | Utilities expense | 13.0 | 13.0 | 13.0 |
| 3009 | Structure/Infrastructure/Land | Janitorial services | 0.6 | 0.0 | 0.0 |
| 3011 | Other Services | Security systems, printing and copying, graphics. | 2.2 | 1.0 | 1.0 |
| 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. | 24.1 | 25.0 | 25.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) LAN/WAN support. | -0.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 0.8 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 3.8 | 4.0 | 4.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 3.8 | 4.0 | 4.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | 15.7 | 15.8 | 15.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services (I/A transfer to DOL). | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 730.5 | 740.0 | 756.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 0.8 | 0.8 |
| 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. | 1.5 | 1.5 | 1.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 64.3 | 96.2 | 96.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Interagency Hearing Mediation | 15.6 | 30.0 | 30.0 |
| 3037 | State Equipment Fleet | | State Equipment Fleet vehicle leasing and maintenance. | 0.1 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | | Interdepartmental service contracts. | 6.0 | 6.0 | 6.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 2.9 | 19.1 | 38.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 2.9 | 19.1 | 38.5 |
| 4000 | Business | Business, office, photographic, and computer supplies. | 2.5 | 19.1 | 38.5 |
| 4002 | Household/Institutional | Office Depot. | 0.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Police Standards Council (519)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,263.5 | 1,352.8 | 1,557.4 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | The 1994 Legislature established the Alaska Police training Fund which benefits from surcharges assessed for violations of certain traffic rules. The 1998 Legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, Alaska Police Standards Council collects fees for processing applications for certification of police, corrections, probation, and parole officers. \$100 surcharge for felony offense [AS 12.25.195(C); AS 12.55.039(a)(1)]. \$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)]. \$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(c); AS 12.55.039(a)(3)]. \$10 surcharge for all other misdemeanors, infraction, or violations [AS 12.25.195(C); AS 12.55.039(a)(4)]. | 528.3 | 617.7 | 822.3 |
| 5103 Program Receipts - Charges for Services | | Miscellaneous program receipts for training services. | 735.2 | 735.1 | 735.1 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Police Standards Council (519)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|--|----------------|------------------------|-----------------|
| Revenue Source | | | | | |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 80.0 | 80.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Grant for community-based crisis intervention training. | 0.0 | 80.0 | 80.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Police Standards Council (519)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 129.6 | 179.4 | 179.4 |
| With Department of Administration | 49.7 | 66.4 | 66.4 |
| With Department of Public Safety | 64.2 | 96.2 | 96.2 |
| With Department of Transportation and Public Facilities | 15.7 | 15.8 | 15.8 |
| With Department of Law | 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 | Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | 24.1 | 25.0 | 25.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | LAN/WAN support. | -0.1 | 0.0 | 0.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 0.8 | 1.0 | 1.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 3.8 | 4.0 | 4.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 3.8 | 4.0 | 4.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 15.7 | 15.8 | 15.8 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services (I/A transfer to DOL). | 0.0 | 1.0 | 1.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 0.8 | 0.8 |
| 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. | 1.5 | 1.5 | 1.5 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Police Standards Council (519)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|------------------------|
| 3029 Inter-Agency Education/Training | PubSaf - Training Academy (524) | State provided training. | 64.3 | 96.2 | 96.2 |
| 3030 Inter-Agency Hearing/Mediation | Admin - Department-wide | Interagency Hearing Mediation | 15.6 | 30.0 | 30.0 |

Personal Services Expenditure Detail
Department of Public Safety

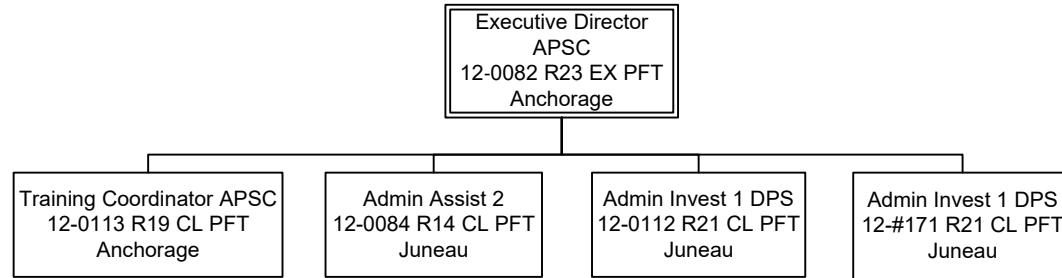
Scenario: FY2025 Governor (20959)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

| 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-#171 | Admn Inv 1 DPS | FT | A | GP | Juneau | 105 | 21C | 12.0 | | 88,121 | 6,273 | 0 | 56,416 | 150,810 | 0 |
| 12-0082 | Exec Dir APSC | FT | P | XE | Anchorage | N00 | 23P | 12.0 | | 130,904 | 0 | 0 | 78,386 | 209,290 | 0 |
| 12-0084 | Administrative Assistant 2 | FT | A | GP | Juneau | 105 | 14J / K | 12.0 | | 66,875 | 4,761 | 0 | 47,412 | 119,048 | 0 |
| 12-0112 | Admn Inv 1 DPS | FT | A | GP | Juneau | 105 | 21J / K | 12.0 | | 105,693 | 7,524 | 0 | 63,863 | 177,080 | 0 |
| 12-0113 | Trn Coord APSC | FT | A | GP | Anchorage | 100 | 19C / D | 12.0 | | 76,226 | 5,427 | 0 | 51,375 | 133,028 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 467,819 | |
| Positions | | | | | | | | | | | | | Total COLA: | 23,985 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 297,452 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 789,256 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.04%: | (8,169) | |
| Total Component Months: | | | | | | | | | | | | | Total Post-Vacancy: | 781,087 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 781,087 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|----------------|----------------|----------------|
| 1005 General Fund/Program Receipts | 789,256 | 781,087 | 100.00% |
| Total PCN Funding: | 789,256 | 781,087 | 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 Police Standards Council (162)
Component: Alaska Police Standards Council (519)
FY2025 Governor's Budget
Position Totals: 5 PFT



**State of Alaska
FY2025 Governor's Operating Budget**

**Department of Public Safety
Victim Services
Results Delivery Unit Budget Summary**

Victim Services Results Delivery Unit

Contribution to Department's Mission

To provide victim-centered responses, enhanced services, and training that are: vital to the safety, stability, and healing of crime victims/survivors and family members; uphold victims' rights; are culturally responsive and; ultimately lead to enhanced public safety and community trust.

Core Services

- Please see component narratives for detail.

Major RDU Accomplishments in 2023

Please see component narrative for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2025

Please see component narratives for detail.

Contact Information

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

**Victim Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|----------------|-------------|---------------|-------------|------------------------|-------------|---------------|-------------|-----------------|----------------|-----------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,463.2 | 574.7 | 14,617.3 | 29,655.2 |
| Violent Crimes Comp Board | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 991.3 | 1,000.0 | 1,991.3 |
| Victim Services Administration | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,732.3 | 316.3 | 0.0 | 2,048.6 |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,195.5 | 1,882.3 | 15,617.3 | 33,695.1 |

Victim Services
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Base for structure changes: | | | | | |
| -Domestic Viol/Sexual Assault | 12,352.9 | 2,004.6 | 680.4 | 14,617.3 | 29,655.2 |
| -Violent Crimes Comp Board | 0.0 | 0.0 | 3,290.6 | 1,000.0 | 4,290.6 |
| -Victim Services Administration | 1,328.5 | 0.0 | 316.3 | 0.0 | 1,644.8 |
| One-time items: | | | | | |
| -Domestic Viol/Sexual Assault | -3,000.0 | 0.0 | 0.0 | 0.0 | -3,000.0 |
| Adjustments which continue current level of service: | | | | | |
| -Domestic Viol/Sexual Assault | 148.5 | 0.0 | -105.5 | 21.9 | 64.9 |
| -Violent Crimes Comp Board | 0.0 | 0.0 | 26.4 | 0.0 | 26.4 |
| -Victim Services Administration | 1,328.5 | 0.0 | 316.3 | 0.0 | 1,644.8 |
| Proposed budget increases: | | | | | |
| -Victim Services Administration | 403.8 | 0.0 | 0.0 | 0.0 | 403.8 |
| Proposed budget decreases: | | | | | |
| -Violent Crimes Comp Board | 0.0 | 0.0 | -2,299.3 | 0.0 | -2,299.3 |
| FY2025 Governor | 14,190.9 | 2,004.6 | 1,882.3 | 15,617.3 | 33,695.1 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Council on Domestic Violence and Sexual Assault Component Budget Summary

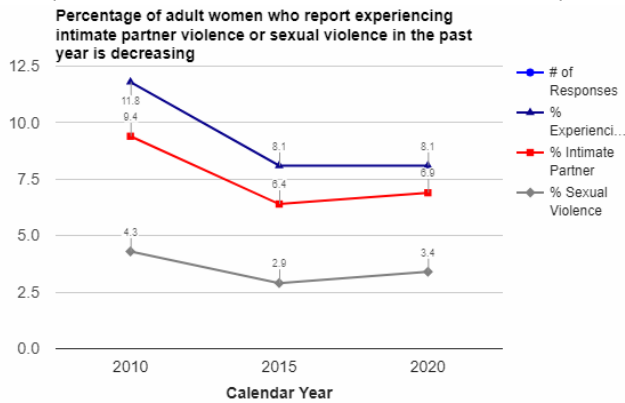
Component: Council on Domestic Violence and Sexual Assault

Contribution to Department's Mission

Alaskans live free from domestic violence and sexual assault.

Results

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



Core Services

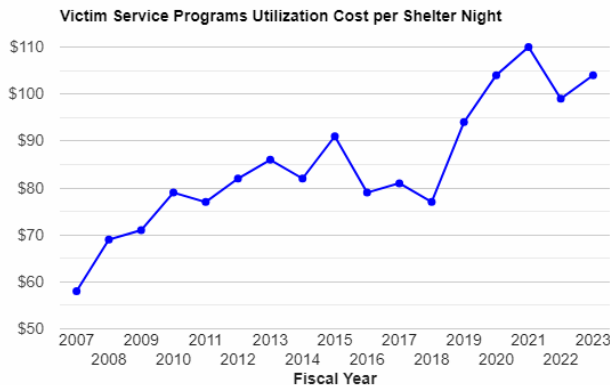
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- *All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.
- Prevention - Communities are equipped to further primary prevention strategies.

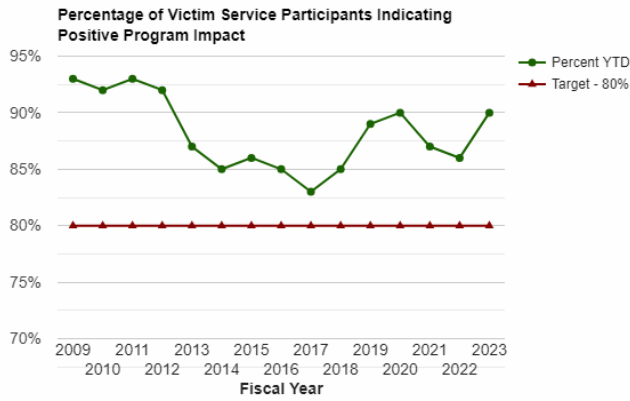
Measures by Core Service

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

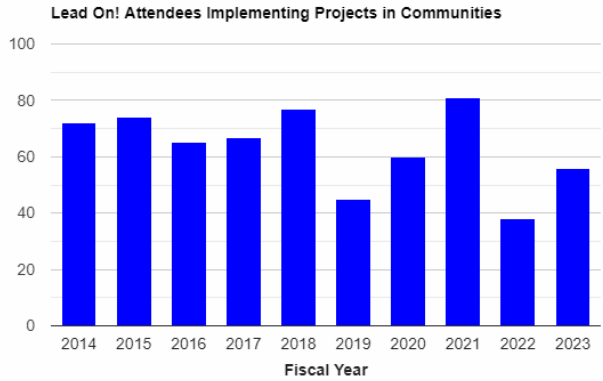
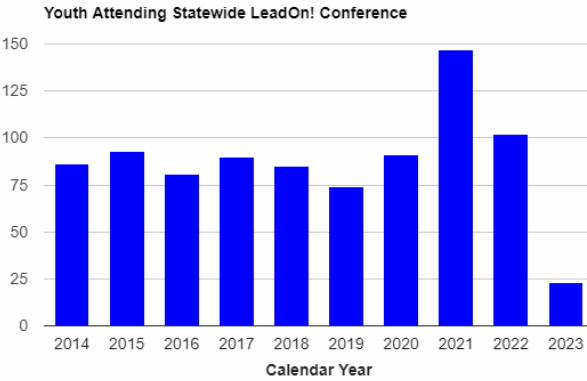
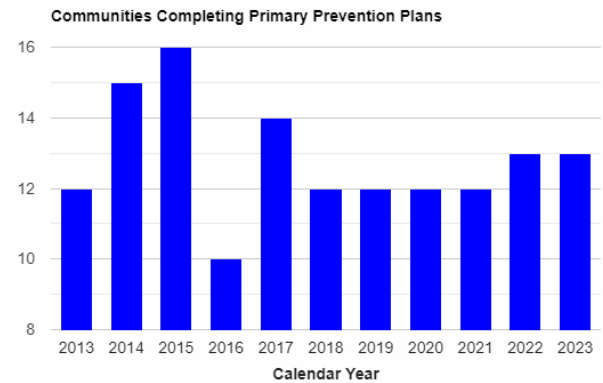
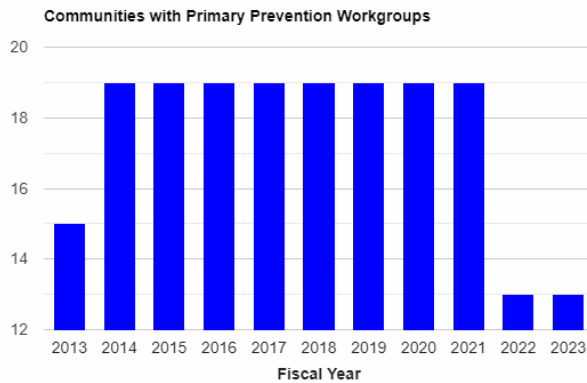
1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

*All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.





2. Prevention - Communities are equipped to further primary prevention strategies.



Major Component Accomplishments in 2023

FY2023 was a year filled with significant change and transitions while maintaining full funding for 35 community-based subgrantees. The Council on Domestic Violence and Sexual Assault (CDVSA) continues to support four community-based grant programs including victim services, enhanced victim services, prevention, and battering intervention programs. These programs are offered in urban and rural communities from Unalaska to Utqiagvik.

Programming and services offered in state fiscal year 2023 returned to pre-COVID-19 pandemic service levels, which were significantly impacted services during FY2021 and FY2022. CDVSA-funded programs are adapting, learning, and creating new approaches to providing robust services and safety for victims and survivors of domestic and sexual violence. Many services for victims and their families can now more readily be available through virtual meetings and safety checks—a positive outcome of the COVID pandemic.

Key Accomplishments in FY2023 include:

- STOP/VAWA Four-Year State Plan: One of CDVSA's federal formula grant programs is the Violence Against Women Act Services, Training, Officers, and Prosecutors (STOP) grant, which focuses on training law enforcement, prosecutors, courts, and victim service providers. A new four-year state plan for addressing the identified needs of the STOP grant was completed and submitted for approval in FY2022. CDVSA focused specifically on Alaska Native tribal input and conducted broad outreach through surveys and listening sessions across the state. The final approved Alaska Implementation Plan can be accessed at: [Alaska-s-VAWA-STOP-Implementation-Plan-2022-2025-Amended.pdf](#).
- CDVSA Language Access Plan: CDVSA is required by the federal Civil Rights Act to develop and implement a plan for outreach and services to all Alaskans who are Limited English speakers or those who do not speak or read English. Alaska is a very diverse state, with over 100 languages spoken in the Anchorage School District. Statewide 16 percent of people in Alaska do not speak English at home and 31.4 percent of those people do not speak English "very well." This creates a significant barrier to equal and equitable access to services for all Alaskans. In partnership with the Alaska Institute of Justice, CDVSA created a Language Access Plan (LAP). CDVSA identified key information for victims and survivors of domestic and sexual violence (DVSA) for translations into the top eight (languages) most often spoken in Alaska: Spanish, Tagalog, Korean, Russian, Hmong, Samoan, Yup'ik, and Chinese. Information related to all DVSA services offered with CDVSA funding has been translated into these eight (8) languages.
- Creating New Approaches to Serve those who Cause Harm to Others: The perpetrator rehabilitation workgroup revised and improved approaches to serve those who use abuse in their relationships. The CDVSA goal is to end all DV, not just reduce the recidivism rate. To assist in this overhaul of Battering Intervention Programs, CDVSA received a new Program Coordinator 2 position in FY2023. This position will lead this change and expansion of services to end domestic violence. This addition has created significant synergy to move this initiative forward.

CDVSA conducted a tri-annual competitive request for proposals during the third quarter of FY2023 to make grant awards for Victim Services and Enhanced Services grants for FY2024-2026. The result of this process was the addition of two new Victim Services community agencies to provide and expand services in Alaska. The two new programs that began receiving CDVSA grant funding in July 2023 are MyHouse in Wasilla and Bay Haven/RurAL CAP in Hooper Bay.

Key Component Challenges

There continues to be an ongoing struggle to fill vacant staff positions. One of the critical impacts of not having a full staff, is that the work of regulating and monitoring 35 community-based agencies with over 100 separate grant awards (Victim Services, Enhances Services, Prevention, and Battering Intervention) is extremely time intensive – requiring monitoring, technical assistance, site visits, financial desk reviews, and many other special conditions related to our federal grant funding.

CDVSA recognizes that to truly impact the rates of domestic and sexual violence in Alaska there needs to be a comprehensive and balanced continuum of services that includes strong victim service interventions for those already impacted by domestic and sexual violence, robust prevention initiatives to stop abuse by changing knowledge, attitudes, and behaviors, and consistently available services to address the causes of violence perpetrated by abusive partners. Having a strong, well-resourced continuum of services is essential to change the trajectory of abuse.

CDVSA funding is approximately half state funds and half federal formula funding. CDVSA continues to feel the impacts of the Federal Fiscal Year (FFY) 2021 reduction in its federal Victims of Crime Act (VOCA) formula grant. Initially, it appeared this reduction would rebound back to a similar funding level, but it is now clear that the VOCA funding has stabilized at about \$3.3 million per year as compared to the FFY2018 funding of \$7.9 million.

Currently, six communities have access to Battering Intervention programs. To have an impact on ending domestic violence, programming needs to better meet the needs of each community, needs to be outcome-oriented with

realistic performance measures, and must create confidence in the program models being implemented.

Significant Changes in Results to be Delivered in FY2025

The revised programming to serve those who cause harm to others will be fully established with new programming criteria, revised regulations, and increased programs to better serve the whole of Alaska.

The department will expand prevention services in Alaska, starting with a new competitive Request for Proposal being issued in the spring of FY2024 to fund programs for a new three-year grant cycle. Due to a small increase in prevention funding in FY2024, there will be the ability to both enhance existing community prevention initiatives, as well as to expand prevention to more communities and agencies. Currently CDVSA funds 13 prevention programs. Prevention efforts will also be expanded with a broader and more consistent public education campaign using social media, school partnerships, and other tools to create consistent messaging to impact outcomes.

The department will have a balanced and comprehensive approach to ending domestic violence, sexual assault, and other violent interpersonal crimes. A balance between the emergent need for emergency shelter and safety for victims, transitional services to help victims and survivors move forward, prevention, and services to stop the violence from occurring at all.

The department will continue to expand and enhance its language access initiative by adding office signage, training for staff on accessing interpreter services, and other critical information to guarantee language is not a barrier to accessing domestic violence and sexual assault (DVSA) services. [Language Access - CDVSA - Alaska Department of Public Safety.](#)

Statutory and Regulatory Authority

- Child Protection and Training (AS 47.17.022)
- Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
- Claims - Presentation of claims required (2 AAC 25.010)
- Conflict of Interest - Report of financial and business interests (AS 39.50.020)
- Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
- Department of Corrections - Duties of department (AS 44.28.020)
- Domestic Violence & Sexual Assault (AS 18.66.010-990)
- Domestic Violence Training (AS 18.65.510)
- Grant Administration - Audit requirements (2 AAC 45.010)
- Grant Programs (13 AAC 95.010-900)
- Health and Safety Education - Curriculum (AS 14.30.360)
- Permanent Fund - Public Notice (AS 43.23.028)
- Sentencing and Probation - day fines (AS 12.55.036)
- Termination of state boards and commissions (AS 44.66.010)

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

| Council on Domestic Violence and Sexual Assault 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 | 11 | 11 | Annual Salaries | 908,338 |
| Part-time | 0 | 0 | COLA | 48,725 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 602,551 |
| | | | <i>Less 3.13% Vacancy Factor</i> | <i>(48,814)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,510,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 2 | 0 | 0 | 1 | 0 | 1 |
| Criminal Justice Planner | 0 | 0 | 1 | 0 | 1 |
| Executive Director Cdvsa | 0 | 0 | 1 | 0 | 1 |
| Grants Administrator 1 | 0 | 0 | 1 | 0 | 1 |
| Grants Administrator 3 | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 1 | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 2 | 0 | 0 | 3 | 0 | 3 |
| Research Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 11 | 0 | 11 |

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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 | 1,175.2 | 1,467.5 | 1,467.5 | 1,445.9 | 0.0 | 0.0 | -1,445.9 | -100.0% | |
| 2000 Travel | 40.1 | 127.6 | 127.6 | 115.5 | 0.0 | 0.0 | -115.5 | -100.0% | |
| 3000 Services | 2,463.6 | 2,992.0 | 3,192.0 | 3,362.7 | 0.0 | 0.0 | -3,362.7 | -100.0% | |
| 4000 Commodities | 62.9 | 25.6 | 25.6 | 67.5 | 0.0 | 0.0 | -67.5 | -100.0% | |
| 5000 Capital Outlay | 389.8 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | -400.0 | -100.0% | |
| 7000 Grants, Benefits | 18,367.6 | 27,074.9 | 27,777.6 | 27,198.7 | 0.0 | 0.0 | -27,198.7 | -100.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 22,499.2 | 31,687.6 | 32,590.3 | 32,590.3 | 0.0 | 0.0 | -32,590.3 | -100.0% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,083.7 | 13,892.7 | 13,892.7 | 13,892.7 | 0.0 | 0.0 | -13,892.7 | -100.0% | |
| 1004 Gen Fund (UGF) | 14,266.3 | 15,110.1 | 15,310.1 | 15,310.1 | 0.0 | 0.0 | -15,310.1 | -100.0% | |
| 1007 I/A Rcpts (Other) | 174.5 | 178.0 | 178.0 | 178.0 | 0.0 | 0.0 | -178.0 | -100.0% | |
| 1171 PFD Crim (Other) | 35.2 | 502.2 | 502.2 | 502.2 | 0.0 | 0.0 | -502.2 | -100.0% | |
| 1246 Recid Redu (DGF) | 1,939.5 | 2,004.6 | 2,004.6 | 2,004.6 | 0.0 | 0.0 | -2,004.6 | -100.0% | |
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 702.7 | 702.7 | 0.0 | 0.0 | -702.7 | -100.0% | |
| Unrestricted General (UGF) | 14,266.3 | 15,110.1 | 15,310.1 | 15,310.1 | 0.0 | 0.0 | -15,310.1 | -100.0% | |
| Designated General (DGF) | 1,939.5 | 2,004.6 | 2,004.6 | 2,004.6 | 0.0 | 0.0 | -2,004.6 | -100.0% | |
| Other Funds | 209.7 | 680.2 | 680.2 | 680.2 | 0.0 | 0.0 | -680.2 | -100.0% | |
| Federal Funds | 6,083.7 | 13,892.7 | 14,595.4 | 14,595.4 | 0.0 | 0.0 | -14,595.4 | -100.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 11 | 0 | 0 | -11 | -100.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

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 | 0.0 | 0.0 | 0.0 | 0.0 | 1,510.8 | 1,510.8 | 100.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 115.5 | 115.5 | 100.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,362.7 | 3,362.7 | 100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 67.5 | 67.5 | 100.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 400.0 | 100.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 24,198.7 | 24,198.7 | 100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 29,655.2 | 29,655.2 | 100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 13,914.6 | 13,914.6 | 100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 12,352.9 | 12,458.6 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 178.2 | 178.2 | 100.0% |
| 1171 PFD Crim (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 502.2 | 396.5 | 100.0% |
| 1246 Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 2,004.6 | 2,004.6 | 100.0% |
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 702.7 | 702.7 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 12,352.9 | 12,458.6 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 2,004.6 | 2,004.6 | 100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 680.4 | 574.7 | 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 14,617.3 | 14,617.3 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 11 | 11 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

| 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 | 31,687.6 | 1,467.5 | 127.6 | 2,992.0 | 25.6 | 0.0 | 27,074.9 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts | | 13,892.7 | | | | | | | | | | |
| 1004 Gen Fund | | 15,110.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 178.0 | | | | | | | | | | |
| 1171 PFD Crim | | 502.2 | | | | | | | | | | |
| 1246 Recid Redu | | 2,004.6 | | | | | | | | | | |
| Sec 27(b), HB39 - Convert Alaska Family Justice Center Model Study Appropriation to Multi-Year (FY23-24) | CarryFwd | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| <p>\$200.0 UGF for an Alaska Family Justice Center Model Study in the FY23 budget was removed and replaced with a multi-year language section (Sec 20(b)) for FY23 and FY24, to allow for the completion of this project.</p> | | | | | | | | | | | | |
| ARPA CSLFRF Grant Support for Domestic Violence and Sexual Assault Services Sec22 Ch1 SSSLA2021 P118 L8 (FY21-FY24) | CarryFwd | 702.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 702.7 | 0.0 | 0 | 0 | 0 |
| 1269 CSLFRF | | 702.7 | | | | | | | | | | |
| <p>Carry forward the unexpended balance of the appropriation made domestic violence and sexual assault services made in Sec22 Ch1 SSSLA2021 P118 L8 (HB69).</p> <p>As of July 10, 2023, this appropriation has an unobligated balance of \$75,282.53 and an encumbered balance of \$647,407.86. This change record includes authorization to account for both, in case the encumbered funds are not spent down by 8/31/23.</p> <p>* Sec. 22. SUPPLEMENTAL DEPARTMENT OF PUBLIC SAFETY. The sum of \$8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Public Safety, domestic violence and sexual assault, for sexual assault and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.</p> | | | | | | | | | | | | |
| Subtotal | | 32,590.3 | 1,467.5 | 127.6 | 3,192.0 | 25.6 | 0.0 | 27,777.6 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -21.6 | -12.1 | 170.7 | 41.9 | 400.0 | -578.9 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from personal services, travel, and grants and benefits for anticipated services, commodities, and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Subtotal | | 32,590.3 | 1,445.9 | 115.5 | 3,362.7 | 67.5 | 400.0 | 27,198.7 | 0.0 | 11 | 0 | 0 |

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Lost Victim Services Federal Grant Funding | | | | | | | | | | | | |
| | OTI | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3,000.0 | | | | | | | | | | |
| Reverse one-time funding. The federal Crime Victim Fund has been significantly depleted since federal fiscal year 2019. The Legislature provided a one-time general fund increment in the amount of \$3.5 million, to cover the shortfall. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 21.9 | | | | | | | | | | |
| 1004 Gen Fund | | 42.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$64.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$46.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.5 | | | | | | | | | | | | |
| Transfer Council on Domestic Violence and Sexual Assault Component to Victim Services | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Council on Domestic Violence and Sexual Assault to Victim Services division for program alignment. | | | | | | | | | | | | |
| Subtotal | | 29,655.2 | 1,510.8 | 115.5 | 3,362.7 | 67.5 | 400.0 | 24,198.7 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Replace Funding Source to Align with Balance in Restorative Justice Fund | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 105.7 | | | | | | | | | | |
| 1171 PFD Crim | | -105.7 | | | | | | | | | | |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a Permanent Fund Dividend based on estimates provided by the Department of Revenue, Permanent Fund Division. | | | | | | | | | | | | |
| Totals | | 29,655.2 | 1,510.8 | 115.5 | 3,362.7 | 67.5 | 400.0 | 24,198.7 | 0.0 | 11 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Council on Domestic Violence and Sexual Assault (521)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 40.1 | 115.5 | 115.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 40.1 | 115.5 | 115.5 |
| 2000 | In-State Employee Travel | Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings. | 26.2 | 67.5 | 67.5 |
| 2001 | In-State Non-Employee Travel | Travel costs for bringing in trainers and presenters. Council member training travel costs. | 7.8 | 3.0 | 3.0 |
| 2002 | Out of State Employee Travel | Staff travel to federal grant management conferences and training. | 6.1 | 35.0 | 35.0 |
| 2005 | Moving Costs | CDVSA Move Costs | 0.0 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,463.6 | 3,362.7 | 3,362.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 2,463.6 | 3,362.7 | 3,362.7 |
| 3000 | Education Services | Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills. | 126.8 | 126.8 | 126.8 |
| 3001 | Financial Services | Management and consulting services contracted to assist the council with task force and strategic plan issues and assist grantees with program development and implementation. | 189.1 | 189.1 | 189.1 |
| 3002 | Legal and Judicial Services | Transcription and record keeping fees for official records of all board meetings. | 6.9 | 6.9 | 6.9 |
| 3003 | Information Technology | Services related to information technology consulting and software licensing fees. | 43.4 | 43.4 | 43.4 |
| 3007 | Advertising and Promotions | Advertising expenses and expenses connected with our conferences and trainings. | 100.8 | 100.8 | 100.8 |
| 3011 | Other Services | Printing projects for data records and training materials. Program management, database, and consulting project fees. | 735.7 | 735.7 | 769.9 |
| 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. | 66.1 | 66.1 | 66.1 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,463.6 | 3,362.7 | 3,362.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | -0.3 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 2.2 | 2.2 | 2.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 9.2 | 11.2 | 11.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 10.5 | 10.5 | 10.5 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | 43.2 | 43.2 | 43.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services (I/A transfer to DOL). | 96.3 | 96.3 | 96.3 |
| 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. | 4.3 | 4.3 | 4.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.2 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide State provided training. | 341.7 | 341.7 | 341.7 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) Interdepartmental service contracts. | 16.6 | 16.6 | 16.6 |
| 7003 | Sub-Recipient Pass-Through Grants | Pass-through grants | 670.9 | 1,567.7 | 1,533.5 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Council on Domestic Violence and Sexual Assault (521)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 62.9 | 67.5 | 67.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 62.9 | 67.5 | 67.5 |
| 4000 | Business | Business, office, photographic, educational material, tools, and computer supplies. | 53.7 | 58.3 | 58.3 |
| 4002 | Household/Institutional | Supplies for training and board events. | 0.6 | 0.6 | 0.6 |
| 4003 | Scientific and Medical | Supplies for Scientific and Medical items. | 8.6 | 8.6 | 8.6 |

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

Component: Council on Domestic Violence and Sexual Assault (521)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|-------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 389.8 | 400.0 | 400.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 389.8 | 400.0 | 400.0 |
| 5004 | Equipment | Equipment expenditures. | 389.8 | 400.0 | 400.0 |

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

Component: Council on Domestic Violence and Sexual Assault (521)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|---|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 18,367.6 | 27,198.7 | 24,198.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 18,367.6 | 27,198.7 | 24,198.7 |
| 7002 | Benefits | Grants to victim services programs. | 3.3 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to victim services programs to carry out the statewide mission of the council. | 18,364.3 | 27,198.7 | 24,198.7 |

Revenue Detail (1681)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 6,083.7 | 13,892.7 | 13,914.6 |
| 5013 Federal Public Protection - Victims of Crime Act | | Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault. | 4,227.4 | 11,440.6 | 11,462.5 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault. | 1,856.3 | 2,452.1 | 2,452.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 192.1 | 178.0 | 178.2 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | For victimization study and evaluation project. | 174.5 | 162.4 | 162.6 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Reimbursement from DHSS for Primary Prevention Summit. | 0.0 | 15.0 | 15.0 |
| 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | For universal public education marketing campaign. | 0.0 | 0.6 | 0.6 |
| 5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery | | Prior year recovery | 17.6 | 0.0 | 0.0 |
| 5269 CSLFRF (1269 CSLFRF) | | | 0.0 | 702.7 | 702.7 |
| 5030 Federal Coronavirus State and Local Fiscal Recovery Funds | | Federal Coronavirus Sate and Local Fiscal Recovery Funds | 0.0 | 702.7 | 702.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 65.6 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement | 65.6 | 0.0 | 0.0 |
| 6171 PFD Crim (1171 PFD Crim) | | | 0.0 | 502.2 | 396.5 |
| 6281 PFD Approp in Lieu Dvdnds to Crmnls - Transfrs In Other Fund | | Victim compensation fund | 0.0 | 502.2 | 396.5 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|-------------------------------------|--|------------------------|------------------------|-----------------|
| Component Totals | | | | 590.0 | 592.3 | 592.3 |
| With Department of Administration | | | | 92.5 | 94.5 | 94.5 |
| With Department of Public Safety | | | | 16.3 | 16.6 | 16.6 |
| With Department of Transportation and Public Facilities | | | | 43.2 | 43.2 | 43.2 |
| With Department of Law | | | | 96.3 | 96.3 | 96.3 |
| With University of Alaska | | | | 341.7 | 341.7 | 341.7 |
| 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. | 66.1 | 66.1 | 66.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | -0.3 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 2.2 | 2.2 | 2.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 9.2 | 11.2 | 11.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 10.5 | 10.5 | 10.5 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 43.2 | 43.2 | 43.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services (I/A transfer to DOL). | 96.3 | 96.3 | 96.3 |
| 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. | 4.3 | 4.3 | 4.3 |
| 3028 | Inter-Agency Americans with | Admin - Department-wide | Americans with Disabilities Act | 0.2 | 0.2 | 0.2 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|---|-----------------------|-------------------------------|------------------------|
| Disabilities Act Compliance | | funding (I/A transfer to DOA, Personnel). | | | |
| 3029 Inter-Agency Education/Training | Univ - Department-wide | State provided training. | 341.7 | 341.7 | 341.7 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | Interdepartmental service contracts. | 16.6 | 16.6 | 16.6 |

Personal Services Expenditure Detail
Department of Public Safety

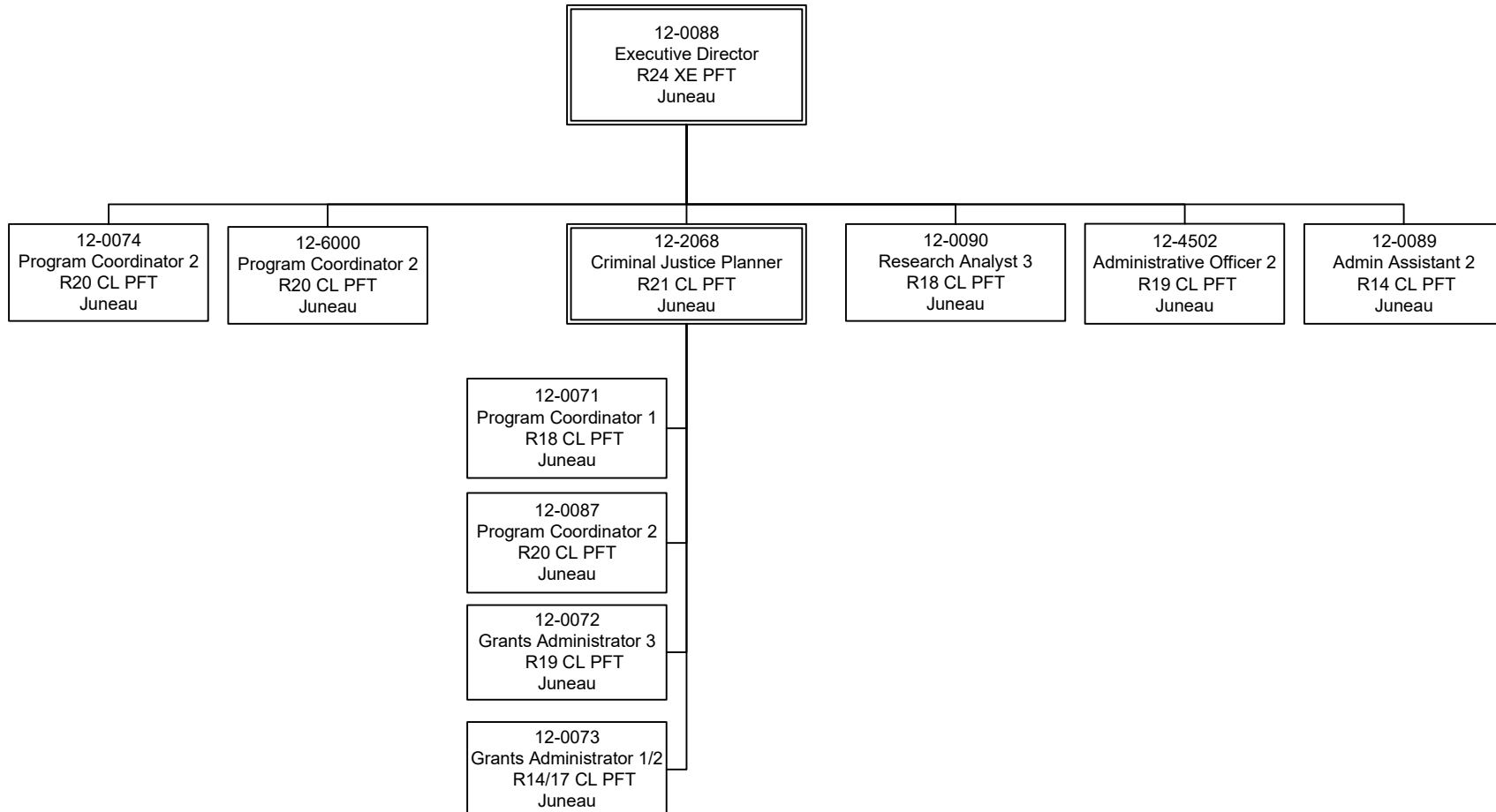
Scenario: FY2025 Governor (20959)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

| 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 |
|--------------------------------|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-0071 | Program Coordinator 1 | FT | A | GP | Juneau | 105 | 18B / C | 12.0 | | 70,590 | 5,025 | 0 | 48,987 | 124,602 | 83,483 |
| 12-0072 | Grants Administrator 3 | FT | A | GP | Juneau | 105 | 19E / F | 12.0 | | 83,862 | 5,970 | 0 | 54,611 | 144,443 | 96,777 |
| 12-0073 | Grants Administrator 1 | FT | A | GP | Juneau | 105 | 14D / E | 12.0 | | 57,525 | 4,095 | 0 | 43,450 | 105,070 | 70,397 |
| 12-0074 | Program Coordinator 2 | FT | A | GP | Juneau | 105 | 20C / D | 12.0 | | 85,586 | 6,093 | 0 | 55,342 | 147,021 | 93,756 |
| 12-0087 | Program Coordinator 2 | FT | A | GP | Juneau | 105 | 20G | 12.0 | | 94,283 | 6,712 | 0 | 59,028 | 160,023 | 107,215 |
| 12-0088 | Executive Director Cdvsa | FT | A | XE | Juneau | N05 | 24F | 12.0 | | 117,371 | 0 | 0 | 72,650 | 190,021 | 112,136 |
| 12-0089 | Administrative Assistant 2 | FT | A | GP | Juneau | 105 | 14B / C | 12.0 | | 53,154 | 3,784 | 0 | 41,597 | 98,535 | 66,019 |
| 12-0090 | Research Analyst 3 | FT | A | GP | Juneau | 105 | 18C / D | 12.0 | | 73,416 | 5,226 | 0 | 50,184 | 128,826 | 86,313 |
| 12-2068 | Criminal Justice Planner | FT | A | SS | Juneau | 105 | 21J / K | 12.0 | | 106,515 | 0 | 0 | 68,194 | 174,709 | 117,055 |
| 12-4502 | Administrative Officer 2 | FT | A | GP | Juneau | 105 | 19C / D | 12.0 | | 80,028 | 5,697 | 0 | 52,987 | 138,712 | 92,937 |
| 12-6000 | Program Coordinator 2 | FT | A | GP | Juneau | 105 | 20D / E | 12.0 | | 86,008 | 6,123 | 0 | 55,521 | 147,652 | 98,927 |
| | | | | | | | | | | | | | Total Salary Costs: | 908,338 | |
| | | | | | | | | | | | | | Total COLA: | 48,725 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 602,551 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,559,614 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.13%: | (48,814) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,510,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,510,800 | |
| Total Component Months: | | 132.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 529,850 | 513,267 | 33.97% |
| 1004 Unrestricted General Fund Receipts | 1,025,016 | 992,934 | 65.72% |
| 1007 Interagency Receipts | 4,748 | 4,599 | 0.30% |
| Total PCN Funding: | 1,559,614 | 1,510,800 | 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: Victim Services (738)
Component: Council on Domestic Violence and Sexual Assault (521)
FY2025 Governor's Budget
Position Totals: 11 PFT



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Violent Crimes Compensation Board Component Budget Summary

Component: Violent Crimes Compensation Board

Contribution to Department's Mission

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

Results

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



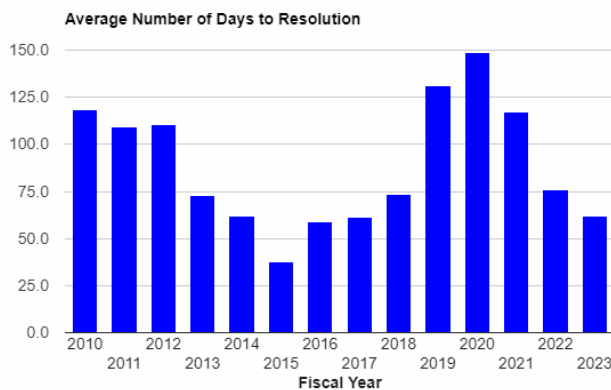
Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

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

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.



Major Component Accomplishments in 2023

In FY2023 the Violent Crimes Compensation Board (VCCB) accomplished the following:

- Distributed \$1,094,193 dollars of assistance to help victims deal with the aftermath of a violent incident.

- 589 claims were processed. 14 were deferred pending further information.
- 523 claims were approved.
- 66 claims were denied based on not meeting statutory requirements for eligibility.
- Of the approved claims:
 - 44 percent of funds went to support families of homicide victims.
 - 16 percent of funds went to support innocent victims of assault.
 - 15 percent of funds went to support victims of child sexual abuse.
 - 13 percent of funds went to support victims of domestic violence.

Victims of crimes including arson, child physical abuse, DUIs, kidnapping, robbery, sexual assault, and stalking were also assisted through available funds.

Several types of reimbursements or services may be needed by a victim following a violent incident. All expenses subsidized by VCCB are directly connected to the crime that occurred. Some expenses may have alternative forms of payment such as insurance, in which case, VCCB only covers expenses not already covered.

The FY2023 expenditure breakdown is as follows:

- 21 percent of funds covered funeral expenses.
- 18 percent of funds covered mental health services.
- 14 percent of funds covered lost wages.
- 13 percent of funds covered loss of support following the death someone with dependents.
- 13 percent of funds covered medical and dental expenses not already covered by insurance.
- 10 percent of funds covered relocation expenses.
- Eight percent of funds covered travel for trial attendance and medical appointments.
- Three percent of funds covered other expenses such as security modification or replacement of items seized as evidence.

The department made necessary modifications to the VCCB database, updated applications, and reviewed older cases not yet processed. The older cases reviewed are being transitioned to an updated online application for processing and consideration.

In August of 2023, VCCB received notice that the United States Office of Inspector General (OIG) audit, started in 2020 (for FFY2015 – FFY2020), was closed. As a result of the audit, all VCCB policies and procedures were updated to meet best practices.

The department made modifications to the internal database, updated applications and begin the process for an updated online application. Using these tools, VCCB continues to work through current claims, as well as the backlog.

To better meet the needs of victims, the Board met more frequently (approximately 10 times) to determine eligibility of applications. This change significantly improves processing times.

The Crime Victim Compensation Fund is able in receive restitutions and donations. In FY2023 there was a \$110,503 restitution to the fund.

Key Component Challenges

Staffing shortages continued to be an issue in FY2023. However, with the addition of new positions in FY2024 VCCB is confident that greater progress will be made. VCCB also has been working to upgrade outdated technology to enhance claim management.

State funds for VCCB are entirely through the Crime Victims Compensation Fund (CVCF), in the coming years, the fluctuation of funding will be a challenge in allocating current levels of assistance to victims of violent crime. VCCB federal funds are entirely dependent on formula funding based on the State's allocation of direct assistance to victims each year.

Significant Changes in Results to be Delivered in FY2025

VCCB is committed to retain full staffing to process additional claims, improve accuracy of data entry and continue addressing the backlog.

Updates made to the VCCB database, and the introduction of an online application system will improve access to the compensation program.

VCCB will continue to work towards stabilizing and revitalizing the program services in FY2025, with a goal of increasing the percent of applications received from victims of violent crime in Alaska, as well as improve application processing times and service to victims seeking support.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

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

| Violent Crimes Compensation Board 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 | 5 | 5 | Annual Salaries | | 385,302 |
| Part-time | 0 | 0 | COLA | | 18,522 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 262,483 |
| | | | <i>Less 2.73% Vacancy Factor</i> | | <i>(18,207)</i> |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 5 | 5 | Total Personal Services | | 648,100 |

| Position Classification Summary | | | | | |
|---------------------------------|------------------|------------------|---------------|---------------|--------------|
| <u>Job Class Title</u> | <u>Anchorage</u> | <u>Fairbanks</u> | <u>Juneau</u> | <u>Others</u> | <u>Total</u> |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer 1 | 1 | 0 | 0 | 0 | 1 |
| Exec VCCB | 1 | 0 | 0 | 0 | 1 |
| Paralegal 2 | 1 | 0 | 1 | 0 | 2 |
| Totals | 4 | 0 | 1 | 0 | 5 |

Component Detail All Funds
Department of Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Victim Services (738)

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 | 0.0 | 0.0 | 0.0 | 0.0 | 648.1 | 648.1 | 648.1 | 100.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 27.0 | 27.0 | 27.0 | 100.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 | 85.0 | 85.0 | 100.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 55.8 | 55.8 | 55.8 | 100.0% | |
| 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 | 3,474.7 | 1,175.4 | 1,175.4 | 100.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 4,290.6 | 1,991.3 | 1,991.3 | 100.0% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 100.0% | |
| 1220 Crime VCF (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 3,290.6 | 991.3 | 991.3 | 100.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 3,290.6 | 991.3 | 991.3 | 100.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 100.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 100.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail All Funds
Department of Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

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 | 326.9 | 608.7 | 608.7 | 621.7 | 0.0 | 0.0 | -621.7 | -100.0% | |
| 2000 Travel | 9.2 | 7.7 | 7.7 | 27.0 | 0.0 | 0.0 | -27.0 | -100.0% | |
| 3000 Services | 90.3 | 72.0 | 72.0 | 85.0 | 0.0 | 0.0 | -85.0 | -100.0% | |
| 4000 Commodities | 3.6 | 38.8 | 38.8 | 55.8 | 0.0 | 0.0 | -55.8 | -100.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,094.2 | 3,537.0 | 3,537.0 | 3,474.7 | 0.0 | 0.0 | -3,474.7 | -100.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,524.2 | 4,264.2 | 4,264.2 | 4,264.2 | 0.0 | 0.0 | -4,264.2 | -100.0% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 649.3 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | -1,000.0 | -100.0% | |
| 1220 Crime VCF (Other) | 874.9 | 3,264.2 | 3,264.2 | 3,264.2 | 0.0 | 0.0 | -3,264.2 | -100.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 874.9 | 3,264.2 | 3,264.2 | 3,264.2 | 0.0 | 0.0 | -3,264.2 | -100.0% | |
| Federal Funds | 649.3 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | -1,000.0 | -100.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 3 | 5 | 5 | 5 | 0 | 0 | -5 | -100.0% | |
| 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: Violent Crimes Compensation Board (520)
RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| Enrolled | | 4,264.2 | 608.7 | 7.7 | 72.0 | 38.8 | 0.0 | 3,537.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.0 | | | | | | | | | | |
| 1220 Crime VCF | | 3,264.2 | | | | | | | | | | |
| Subtotal | | 4,264.2 | 608.7 | 7.7 | 72.0 | 38.8 | 0.0 | 3,537.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 13.0 | 19.3 | 13.0 | 17.0 | 0.0 | -62.3 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants and benefits for anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,264.2 | 621.7 | 27.0 | 85.0 | 55.8 | 0.0 | 3,474.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| SalAdj | | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | 26.4 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$26.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4 | | | | | | | | | | | | |
| 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: \$18.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.5 | | | | | | | | | | | | |
| Transfer Violent Crimes Compensation Board to Victim Services | | | | | | | | | | | | |
| Misadj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Violent Crimes Compensation Board to Victim Services for program alignment. | | | | | | | | | | | | |
| Subtotal | | 4,290.6 | 648.1 | 27.0 | 85.0 | 55.8 | 0.0 | 3,474.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Decrease Funding Source to Align with Balance in Restorative Justice Fund | | | | | | | | | | | | |
| Dec | | -2,299.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,299.3 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF | | -2,299.3 | | | | | | | | | | |

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

Component: Violent Crimes Compensation Board (520)
RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Division. | | | | | | | | | | | | |
| | Totals | 1,991.3 | 648.1 | 27.0 | 85.0 | 55.8 | 0.0 | 1,175.4 | 0.0 | 5 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Violent Crimes Compensation Board (520)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 9.2 | 27.0 | 27.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 9.2 | 27.0 | 27.0 |
| 2000 | In-State Employee Travel | Travel costs state employees | 4.8 | 10.0 | 10.0 |
| 2001 | In-State Non-Employee Travel | Travel costs for non-state employees | 1.9 | 10.0 | 10.0 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel | 2.5 | 7.0 | 7.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 90.3 | 85.0 | 85.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 90.3 | 85.0 | 85.0 |
| 3000 | Education Services | Education Services | 1.5 | 1.0 | 1.0 |
| 3002 | Legal and Judicial Services | Transcription services Legal and judicial services. | 0.6 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology | 55.9 | 23.4 | 23.4 |
| 3004 | Telecommunications | Telecommunications | 0.9 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery Services | 0.3 | 0.9 | 0.9 |
| 3008 | Utilities | Utilities | 0.2 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure/Land | 2.0 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Equipment/Machinery | 0.5 | 0.0 | 0.0 |
| 3011 | Other Services | Interpreter services | 0.3 | 0.4 | 0.4 |
| 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. | 18.1 | 31.3 | 31.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | -0.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 0.6 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 2.9 | 4.8 | 4.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide Law chargeback | 0.0 | 1.3 | 1.3 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 90.3 | 85.0 | 85.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 0.1 | 0.1 |
| 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. | 1.2 | 1.9 | 1.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing services Mediation Expenses | 0.8 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Interdepartmental service contracts. | 4.5 | 16.9 | 16.9 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Violent Crimes Compensation Board (520)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 3.6 | 55.8 | 55.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 3.6 | 55.8 | 55.8 |
| 4000 | Business | Business supplies | 3.6 | 55.8 | 55.8 |

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

Component: Violent Crimes Compensation Board (520)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 1,094.2 | 3,474.7 | 1,175.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,094.2 | 3,474.7 | 1,175.4 |
| 7002 | Benefits | Benefit awards to victims of crime | 1,094.2 | 3,474.7 | 1,175.4 |

Revenue Detail (1681)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 649.3 | 1,000.0 | 1,000.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Victims of Crime Act federal formula grant | 649.3 | 1,000.0 | 1,000.0 |
| 6220 Crime VCF (1220 Crime VCF) | | | 110.5 | 3,264.2 | 991.3 |
| 6892 Crime Victim Compensation Fund - Miscellaneous | | Victim compensation fund | 110.5 | 3,264.2 | 991.3 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|-----------------------------------|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 28.1 | 59.3 | 59.3 |
| With Department of Administration | | | | 23.7 | 41.1 | 41.1 |
| With Department of Public Safety | | | | 4.4 | 16.9 | 16.9 |
| With Department of Law | | | | 0.0 | 1.3 | 1.3 |
| 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. | 18.1 | 31.3 | 31.3 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | -0.1 | 0.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 0.6 | 0.9 | 0.9 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 2.9 | 4.8 | 4.8 | |
| 3024 | Inter-Agency Legal | Law - Department-wide Law chargeback | 0.0 | 1.3 | 1.3 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 0.0 | 0.1 | 0.1 | |
| 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. | 1.2 | 1.9 | 1.9 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 | |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide Hearing services Mediation Expenses | 0.8 | 2.0 | 2.0 | |
| 3038 | Inter-Agency | PubSaf - Commissioner's Office (523) Interdepartmental service contracts. | 4.5 | 16.9 | 16.9 | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|-----------------------|-------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| Management/Consulting | | | | | |

Personal Services Expenditure Detail
Department of Public Safety

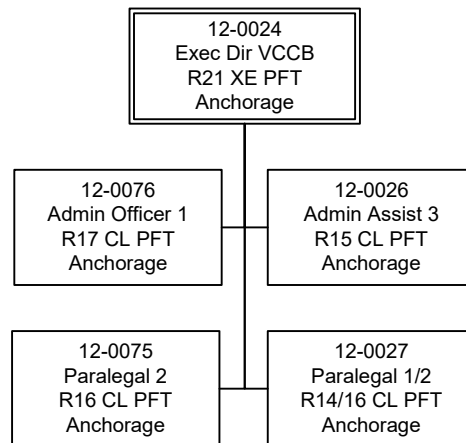
Scenario: FY2025 Governor (20959)
Component: Violent Crimes Compensation Board (520)
RDU: Victim Services (738)

| 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 |
|-------------------------------------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 12-0024 | Exec VCCB | FT | A | XE | Anchorage | N00 | 21R / S | 12.0 | | 125,144 | 0 | 0 | 75,945 | 201,089 | 0 |
| 12-0026 | Administrative Assistant 3 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 55,928 | 3,982 | 0 | 42,773 | 102,683 | 0 |
| 12-0027 | Paralegal 2 | FT | A | GP | Juneau | 105 | 16L / M | 12.0 | | 82,589 | 5,880 | 0 | 54,072 | 142,541 | 0 |
| 12-0075 | Paralegal 2 | FT | A | GP | Anchorage | 100 | 16C | 12.0 | | 59,670 | 4,248 | 0 | 44,359 | 108,277 | 0 |
| 12-0076 | Administrative Officer 1 | FT | A | GP | Anchorage | 100 | 17B | 12.0 | | 61,971 | 4,412 | 0 | 45,334 | 111,717 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 385,302 | |
| Positions | | | | | | | | | | | | | Total COLA: | 18,522 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 262,483 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 666,307 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.73%: | (18,207) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 648,100 | |
| Total Component Months: 60.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 648,100 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-------------------------------------|----------------|----------------|----------------|
| 1220 Crime Victim Compensation Fund | 666,307 | 648,100 | 100.00% |
| Total PCN Funding: | 666,307 | 648,100 | 100.00% |

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

Department of Public Safety
RDU: Victim Services (738)
Component: Violent Crimes Compensation Board (520)
FY2025 Governor's Budget
Position Totals: 5 PFT



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Victim Services Administration and Support Component Budget Summary

Component: Victim Services Administration and Support**Contribution to Department's Mission**

To ensure alignment of victim/survivor and community centered services providing comprehensive, streamlined victim support and case management with support to victims and their families.

Major Component Accomplishments in 2023

This is a new component established in FY2025.

Key Component Challenges

Full integration of victim services and support will require significant outreach and detailed communication planning within the department, across the units, with associated boards and councils, and with sub-grantees and other stakeholders to ensure effective engagement and to keep all parties well informed.

Allocation of resources will need to be completed to determine balanced duties while ensuring each unit remains adequately staffed and supported.

Assurance of data privacy and security needs of each unit will need to remain unique while still allowing for data sharing for effective case management and administrative and financial support.

Establishment of performance metrics and development of clear, comprehensive metrics in consultation with boards, councils, and stakeholders will ensure ongoing performance assessment and improvement.

Legal and regulatory requirements and compliance will be to be continuously evaluated and adhered to.

Significant Changes in Results to be Delivered in FY2025

The new Victim Services Administration and Support component within the Victim Services Division will offer cost-effective training for the domestic violence and sexual assault training unit where training resources and programs will be better aligned and optimized.

The new Victim Services Administration and Support component within the Victim Services Division will provide increased communication with the public including victims/survivors and family members regarding services and resources available within Alaska.

Data Management efficiency will be prioritized for informed decision making and optimization of resource allocation.

The new Victim Services Administration and Support component within the Victim Services Division will offer enhanced operational efficiency and budgetary savings, maximizing financial and human capacity to provide enhanced services to victims, ensuring financial sustainability and increased capacity to meet the needs of those affected by crime.

There will be a continued focus of resources on training for law enforcement specific to recognition and identification of crimes, victim interviewing, conducting lethality assessments, adherence to victims' rights and referral to appropriate statewide and local resources.

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

The department will work in partnership with subject matter experts to translate the DVSA victims' rights booklet into the most common languages spoken in Alaska.

Statutory and Regulatory Authority

Missing Persons Information Clearinghouse (AS 18.65.600 – 660)
Fiscal Procedures Act (AS 37.05)
Council on Domestic Violence & Sexual Assault (AS 18.66)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Violent Crimes Compensation Board (AS 18.67)
Violent Crimes Compensation Board (2 AAC 80.10-110)

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

| Victim Services Administration and Support Personal Services Information | | | | |
|---|---------------------------------------|----------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 0 | 13 | Annual Salaries | 884,680 |
| Part-time | 0 | 0 | COLA | 58,552 |
| Nonpermanent | 0 | 0 | Premium Pay | 19,865 |
| | | | Annual Benefits | 635,246 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(63,934)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 13 | Total Personal Services | 1,534,409 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 2 | 1 | 0 | 0 | 0 | 1 |
| Paralegal 2 | 1 | 1 | 0 | 5 | 7 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 2 | 2 | 0 | 0 | 0 | 2 |
| Training Specialist 1 | 1 | 0 | 0 | 0 | 1 |
| Totals | 7 | 1 | 0 | 5 | 13 |

Component Detail All Funds
Department of Public Safety

Component: Victim Services Administration and Support (3429)
RDU: Victim Services (738)

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 | 0.0 | 0.0 | 0.0 | 0.0 | 1,236.8 | 1,534.4 | 1,534.4 | 100.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 54.0 | 54.0 | 54.0 | 100.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 286.0 | 334.0 | 334.0 | 100.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 37.3 | 95.5 | 95.5 | 100.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 30.7 | 30.7 | 30.7 | 100.0% | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 1,644.8 | 2,048.6 | 2,048.6 | 100.0% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,328.5 | 1,732.3 | 1,732.3 | 100.0% | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 316.3 | 316.3 | 316.3 | 100.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,328.5 | 1,732.3 | 1,732.3 | 100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 316.3 | 316.3 | 316.3 | 100.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 10 | 13 | 13 | 100.0% | |
| 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: Victim Services Administration and Support (3429)
RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Transfer Program Coordinator 2 (12-1887) and Training Specialist 1 (12-2146) from Special Projects for Program Alignment | Trin | 479.8 | 213.8 | 48.0 | 158.0 | 29.3 | 30.7 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 163.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 316.3 | | | | | | | | | | |
| Transfer positions from Special Projects, 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 | | | | | | | | | | | | |
| Transfer Six Full-time Positions from Alaska State Trooper Detachments for Program Alignment | Trin | 876.6 | 774.6 | 0.0 | 96.0 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 876.6 | | | | | | | | | | |
| Transfer positions from Alaska State Troopers Detachments for program alignment. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Program Coordinator 1 (12-2134), range 18, located in Anchorage Full-time Paralegal 2 (12-2128), range 16, located in Fairbanks Full-time Paralegal 2 (12-2147), range 16, located in Anchorage Full-time Paralegal 2 (12-2127), range 16, located in Wasilla Full-time Paralegal 2 (12-2120), range 16, located in Bethel Full-time Paralegal 2 (12-2126), range 16, located in Soldotna | | | | | | | | | | | | |
| Transfer Program Coordinator 2 (12-1972) and Criminal Justice Tech. 1/2 (12-2143) from Alaska Bureau of Investigations | Trin | 288.4 | 248.4 | 6.0 | 32.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 288.4 | | | | | | | | | | |
| Transfer positions from Alaska Bureau of Investigation for program alignment. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Program Coordinator 2 (12-1972), range 20, located in Anchorage Full-time Criminal Justice Technician 1/2 (12-2143), range 12/14, located in Anchorage | | | | | | | | | | | | |
| Establish New Division of Victim Services | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Victim Services Administration and Support (3429)
RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>The department has multiple victim services units that are not centrally assigned, which results in inefficient support to victims and families. The Council on Domestic Violence and Sexual Assault, the Violent Crimes Compensation Board, the Council on Human and Sex Trafficking, the Domestic Violence/Sexual Assault training unit, the Victim Navigator Program, and Missing Persons Clearinghouse all provide much needed support and services to victims and family members, service providers that support crime victims, and training and outreach for troopers, law enforcement, members of the criminal justice community, and healthcare providers. By aligning each of these victim services agencies under a centralized Victim Services Division, efficiencies will be gained through cross-training and support of similarly classified positions, to provide much-needed stability and continuity when staffing shortages occur. This should significantly improve services for victims and their families through a centralized division and strengthen support for Executive Directors of the various councils and boards and coordinate training and outreach, expanded victim support as duplicative efforts will be replaced through coordinated efforts as the programs are aligned under a single division.</p> <p>Each of these programs are currently managed by various members of department leadership, competing against other programs that focus on law enforcement and public safety. By creating this new division, focus and resources will be centralized with consistent, dedicated leadership to support the various victim services assigned and managed by the department, allowing for more effective victim service delivery, improved training and support for troopers and partner agencies, ongoing leadership development and mentoring for program managers and Executive Directors.</p> | | | | | | | | | | | | |
| Subtotal | | 1,644.8 | 1,236.8 | 54.0 | 286.0 | 37.3 | 30.7 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add Full-time Administrative Assistant 1 (12-#139) for Victim Services Division | | | | | | | | | | | | |
| | Inc | 109.3 | 92.3 | 0.0 | 16.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 109.3 | | | | | | | | | | |

Add full-time Administrative Assistant 1 (12-#139), range 12, located in Anchorage, to support the Domestic Violence/Sexual Assault Training Unit, Victim Navigator Program, and Council on Human and Sex Trafficking.

The department has multiple victim services units housed in different areas of the department which results in inefficient support for victims and families. The Council on Domestic Violence and Sexual Assault, the Violent Crimes Compensation Board, the Council on Human and Sex Trafficking, the Domestic Violence/Sexual Assault Training Unit, the Victim Navigator Program, and Missing Persons Clearinghouse all provide much needed support and services to victims and family members, service providers that support crime victims, and training and outreach for Troopers, law enforcement, members of the criminal justice community, and healthcare providers.

By aligning each under a centralized Victim Services Division, efficiencies will be gained including:

- Cross-training and support of similarly classified positions providing stability and continuity when staffing shortages occur.
- Improved support for executive directors of the various councils and boards.
- Coordinated training and outreach.
- Expanded victim support as duplicative efforts will be replaced through coordinated efforts once these programs are aligned under a single division.

The new Administrative Assistant 1 will ensure consistency, timeliness, and completeness in processing financial obligations, booking and processing travel, payroll, and other administrative work for the various units. The Administrative Assistant 1 will reduce overtime and remove duplicative, incomplete, and overlooked work by providing dedicated support. The requirement to provide support to the Council on Human and Sex Trafficking, and the department moving to centralize victim services into a new division, a dedicated Administrative Assistant 1 is needed to support the unit, the Council, and the new division as existing

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

Component: Victim Services Administration and Support (3429)

RDU: Victim Services (738)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| staff do not have capacity to absorb the additional workload. | | | | | | | | | | | | |
| Add Two Full-time Paralegal 2 (12-#140, 12-#141) Positions to Expand Victim Navigator Program | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 239.3 | 205.3 | 0.0 | 32.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| <p>Add two new Paralegal 2, (PCN 12-#140, PCN 12-#141), range 16, located in Anchorage and Ketchikan, to support sex trafficking investigations, as well as assist with cases in which victims from rural Alaska are flown into Anchorage.</p> <p>These positions are vital to increase the quality and quantity of contacts with victims of crime with a focus on sexual assault, homicide, missing persons, serious assaults and sex trafficking victims and witnesses.</p> <p>Currently, Anchorage and Ketchikan do not have adequate paralegal support. The navigator program was implemented in FY2024 and there is a plan to continue to expand the program for full coverage. These positions assist with key non-investigatory tasks and free up time for the commissioned troopers to focus on investigative work. These positions are crucial to eliminating some of the enormous workload of the commissioned members of the department.</p> <p>The level of contact with victims and witnesses provided by these new positions cannot be provided by the commissioned troopers, who are overburdened with extremely high caseloads and responding to calls for service. These positions provide new and much needed service to the public.</p> <p>Without these new positions, victims and witnesses will not be offered the same level of services that are being offered in regions of the state with adequate paralegal support. This currently denies them support services, access to information and referrals for additional services.</p> | | | | | | | | | | | | |
| Startup Costs for New Positions | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 55.2 | 0.0 | 0.0 | 0.0 | 55.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Startup costs for three new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, and cubicle. | | | | | | | | | | | | |
| Totals | | 2,048.6 | 1,534.4 | 54.0 | 334.0 | 95.5 | 30.7 | 0.0 | 0.0 | 13 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Victim Services Administration and Support (3429)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 0.0 | 54.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 0.0 | 54.0 |
| 2000 | In-State Employee Travel | Travel between headquarters in Anchorage and Juneau for management purposes, travel for in-state training relating to the VAWA program. | 0.0 | 0.0 | 40.0 |
| 2002 | Out of State Employee Travel | Travel for various council and board meetings, conferences, training, etc. Includes travel for the VAWA program. | 0.0 | 0.0 | 14.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Victim Services Administration and Support (3429)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 0.0 | 0.0 | 334.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 0.0 | 0.0 | 334.0 |
| 3000 | Education Services | Training conference fees and tuition. Includes training for law enforcement officers throughout Alaska funded by VAWA. | 0.0 | 0.0 | 142.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Chargeback and allocation costs. | 0.0 | 0.0 | 192.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Victim Services Administration and Support (3429)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 0.0 | 0.0 | 95.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 0.0 | 95.5 |
| 4000 | Business | One time costs for new positions (computers, printers, workstations, etc). | 0.0 | 0.0 | 56.2 |
| 4000 | Business | Ongoing commodities for positions including toner, paper, pens, cyclical replacement of computers, etc. Also includes supplies needed for conducting trainings. | 0.0 | 0.0 | 39.3 |

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

Component: Victim Services Administration and Support (3429)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 0.0 | 30.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 0.0 | 30.7 |
| 5004 | Equipment | Equipment, electronics, etc. with a useful life of greater than one year and individual cost of \$5,000 per item or more. | 0.0 | 0.0 | 30.7 |

Revenue Detail (1681)
Department of Public Safety

Component: Victim Services Administration and Support (3429)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|------------------------|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 0.0 | 316.3 |
| 5301 Inter-Agency Receipts | | Inter-agency receipts. | 0.0 | 0.0 | 316.3 |

Inter-Agency Services (1682)

Department of Public Safety

Component: Victim Services Administration and Support (3429)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|----------------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 0.0 | 192.0 |
| With Department of Administration | | | | 0.0 | 0.0 | 192.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Chargeback and allocation costs. | | 0.0 | 0.0 | 192.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Victim Services Administration and Support (3429)
RDU: Victim Services (738)

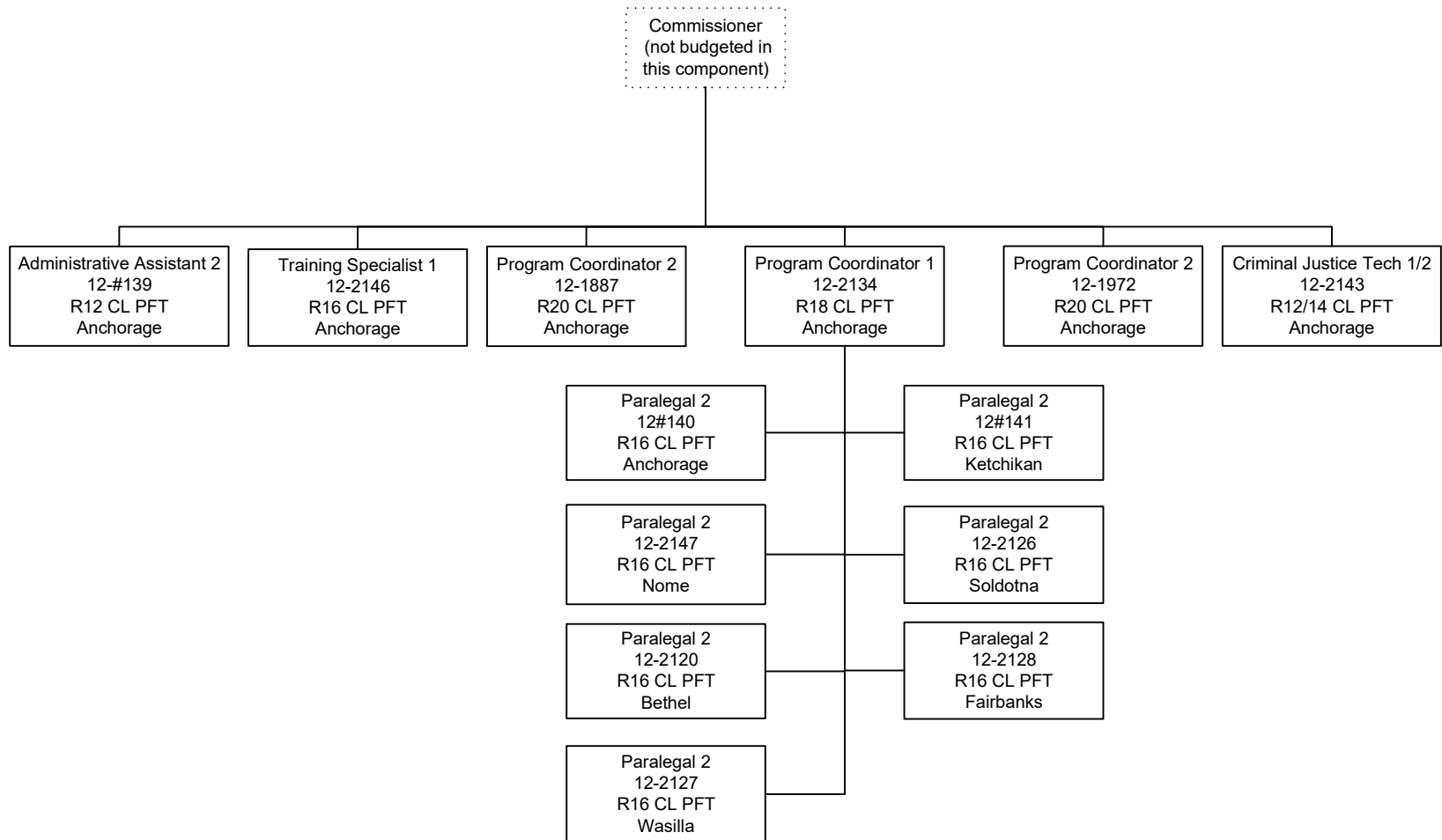
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-#139 | Administrative Assistant 1 | FT | A | GG | Anchorage | 100 | 12C | 12.0 | | 45,455 | 3,236 | 0 | 38,334 | 87,025 | 87,025 |
| 12-#140 | Paralegal 2 | FT | A | GG | Anchorage | 100 | 16C | 12.0 | | 59,670 | 4,248 | 0 | 44,359 | 108,277 | 108,277 |
| 12-#141 | Paralegal 2 | FT | A | GG | Ketchikan | 100 | 16C | 12.0 | | 59,670 | 4,248 | 0 | 44,359 | 108,277 | 108,277 |
| 12-1887 | Program Coordinator 2 | FT | A | GP | Anchorage | 100 | 20G / J | 12.0 | | 90,263 | 6,426 | 0 | 57,324 | 154,013 | 38,503 |
| 12-1972 | Program Coordinator 2 | FT | A | GP | Anchorage | 100 | 20K | 12.0 | | 96,564 | 6,874 | 0 | 59,994 | 163,432 | 163,432 |
| 12-2120 | Paralegal 2 | FT | A | GP | Bethel | 150 | 16B / C | 12.0 | | 86,931 | 6,663 | 6,669 | 58,738 | 159,001 | 159,001 |
| 12-2126 | Paralegal 2 | FT | A | GP | Soldotna | 100 | 16A / B | 12.0 | | 57,798 | 4,431 | 4,446 | 45,450 | 112,125 | 112,125 |
| 12-2127 | Paralegal 2 | FT | A | GP | Wasilla | 100 | 16A / B | 12.0 | | 57,798 | 4,431 | 4,446 | 45,450 | 112,125 | 112,125 |
| 12-2128 | Paralegal 2 | FT | A | GP | Fairbanks | 103 | 16A / B | 12.0 | | 59,534 | 4,545 | 4,304 | 46,125 | 114,508 | 114,508 |
| 12-2134 | Program Coordinator 1 | FT | A | SS | Anchorage | 100 | 18F / J | 12.0 | | 82,077 | 0 | 0 | 57,837 | 139,914 | 139,914 |
| 12-2143 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 51,012 | 3,632 | 0 | 40,690 | 95,334 | 95,334 |
| 12-2146 | Training Specialist 1 | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 58,718 | 4,180 | 0 | 43,955 | 106,853 | 106,853 |
| 12-2147 | Paralegal 2 | FT | A | GP | Nome | 137 | 16A / B | 12.0 | | 79,190 | 5,638 | 0 | 52,631 | 137,459 | 137,459 |

| | | | | | |
|---------------------------------|----|---|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 884,680 |
| Full Time Positions: | 13 | 3 | 0 | Total COLA: | 58,552 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 19,865 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 635,246 |
| Positions in Component: | 13 | 3 | 0 | Total Pre-Vacancy: | 1,598,343 |
| | | | | Minus Vacancy Adjustment of 4.00%: | (63,934) |
| | | | | Total Post-Vacancy: | 1,534,409 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,534,409 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,482,833 | 1,423,520 | 92.77% |
| 1007 Interagency Receipts | 115,510 | 110,889 | 7.23% |
| Total PCN Funding: | 1,598,343 | 1,534,409 | 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: Victim Services (738)
 Component: Victim Services Administration and Support (3429)
 FY2025 Governor's Budget
 Position Totals: 13 PFT



State of Alaska FY2025 Governor’s Operating Budget

Department of Public Safety Statewide Support Results Delivery Unit Budget Summary

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, grants, and facilities maintenance staff support to all department programs and coordinates with state agencies that provide centralized services.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- Statewide Information Technology Services provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults and maintains criminal history records for Alaska.
- Alaska Public Safety Communications Services provides day-to-day emergency radio services for Alaska's first responders.

Major RDU Accomplishments in 2023

Please see component narratives for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2025

Please see component narratives for detail.

Contact Information

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

**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|-----------------|----------------|----------------|-----------------|------------------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Commissioner's Office | 2,291.1 | 513.1 | 0.0 | 2,804.2 | 2,942.0 | 635.8 | 0.0 | 3,577.8 | 3,621.2 | 666.9 | 0.0 | 4,288.1 |
| Training Academy | 2,610.5 | 1,045.8 | 0.0 | 3,656.3 | 2,585.6 | 1,310.5 | 0.0 | 3,896.1 | 2,922.4 | 1,310.5 | 0.0 | 4,232.9 |
| Administrative Services | 2,852.1 | 959.3 | 0.0 | 3,811.4 | 3,933.1 | 1,248.5 | 0.0 | 5,181.6 | 3,972.7 | 1,295.9 | 0.0 | 5,268.6 |
| AK Public Safety Communic. Svcs | 7,289.8 | 499.7 | 1,932.3 | 9,721.8 | 7,573.4 | 700.0 | 2,100.0 | 10,373.4 | 7,632.7 | 700.0 | 2,100.0 | 10,432.7 |
| Information Systems | 2,204.3 | 121.2 | 0.0 | 2,325.5 | 2,963.7 | 837.0 | 0.0 | 3,800.7 | 3,328.4 | 1,233.8 | 0.0 | 4,562.2 |
| Crim Just Information Systems | 4,527.7 | 1,275.8 | 4,557.1 | 10,360.6 | 7,786.0 | 1,430.1 | 7,214.9 | 16,431.0 | 6,872.6 | 1,033.3 | 7,246.6 | 15,152.5 |
| Laboratory Services | 7,421.0 | 104.7 | 1,349.4 | 8,875.1 | 7,632.9 | 305.0 | 1,549.7 | 9,487.6 | 7,871.5 | 310.7 | 1,555.8 | 9,738.0 |
| Facility Maintenance | 463.3 | 690.7 | 0.0 | 1,154.0 | 463.3 | 1,005.9 | 0.0 | 1,469.2 | 463.3 | 1,005.9 | 0.0 | 1,469.2 |
| DPS State Facilities Rent | 114.4 | 0.0 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 384.4 | 0.0 | 0.0 | 384.4 |
| Totals | 29,774.2 | 5,210.3 | 7,838.8 | 42,823.3 | 35,994.4 | 7,472.8 | 10,864.6 | 54,331.8 | 37,069.2 | 7,557.0 | 10,902.4 | 55,528.6 |

Statewide Support
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|---|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2024 Management Plan | 32,903.8 | 3,090.6 | 7,472.8 | 10,864.6 | 54,331.8 |
| One-time items: | | | | | |
| -Commissioner's Office | -92.0 | 0.0 | 0.0 | 0.0 | -92.0 |
| -Administrative Services | -55.2 | 0.0 | 0.0 | 0.0 | -55.2 |
| -AK Public Safety Communic. Svcs | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 |
| -Crim Just Information Systems | -525.5 | -900.0 | 0.0 | 0.0 | -1,425.5 |
| Adjustments which continue current level of service: | | | | | |
| -Commissioner's Office | -57.4 | 0.0 | 31.1 | 0.0 | -26.3 |
| -Training Academy | 81.8 | 0.0 | 0.0 | 0.0 | 81.8 |
| -Administrative Services | 94.8 | 0.0 | 47.4 | 0.0 | 142.2 |
| -AK Public Safety Communic. Svcs | 77.7 | 0.0 | 0.0 | 0.0 | 77.7 |
| -Information Systems | 364.7 | 0.0 | 396.8 | 0.0 | 761.5 |
| -Crim Just Information Systems | -45.4 | 32.3 | -396.8 | 31.7 | -378.2 |
| -Laboratory Services | 238.6 | 0.0 | 5.7 | 6.1 | 250.4 |
| Proposed budget increases: | | | | | |
| -Commissioner's Office | 828.6 | 0.0 | 0.0 | 0.0 | 828.6 |
| -Training Academy | 255.0 | 0.0 | 0.0 | 0.0 | 255.0 |
| -Crim Just Information Systems | 525.2 | 0.0 | 0.0 | 0.0 | 525.2 |
| -DPS State Facilities Rent | 270.0 | 0.0 | 0.0 | 0.0 | 270.0 |
| FY2025 Governor | 34,846.3 | 2,222.9 | 7,557.0 | 10,902.4 | 55,528.6 |

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 | 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 | 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 | 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 | 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 | 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 | |
| <p>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.</p> | | | | | | | | | | | | | |
| Startup Costs for New Position | | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>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.</p> | | | | | | | | | | | | | |
| Totals | | 4,288.1 | 3,286.7 | 74.0 | 893.0 | 34.4 | 0.0 | 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 | 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

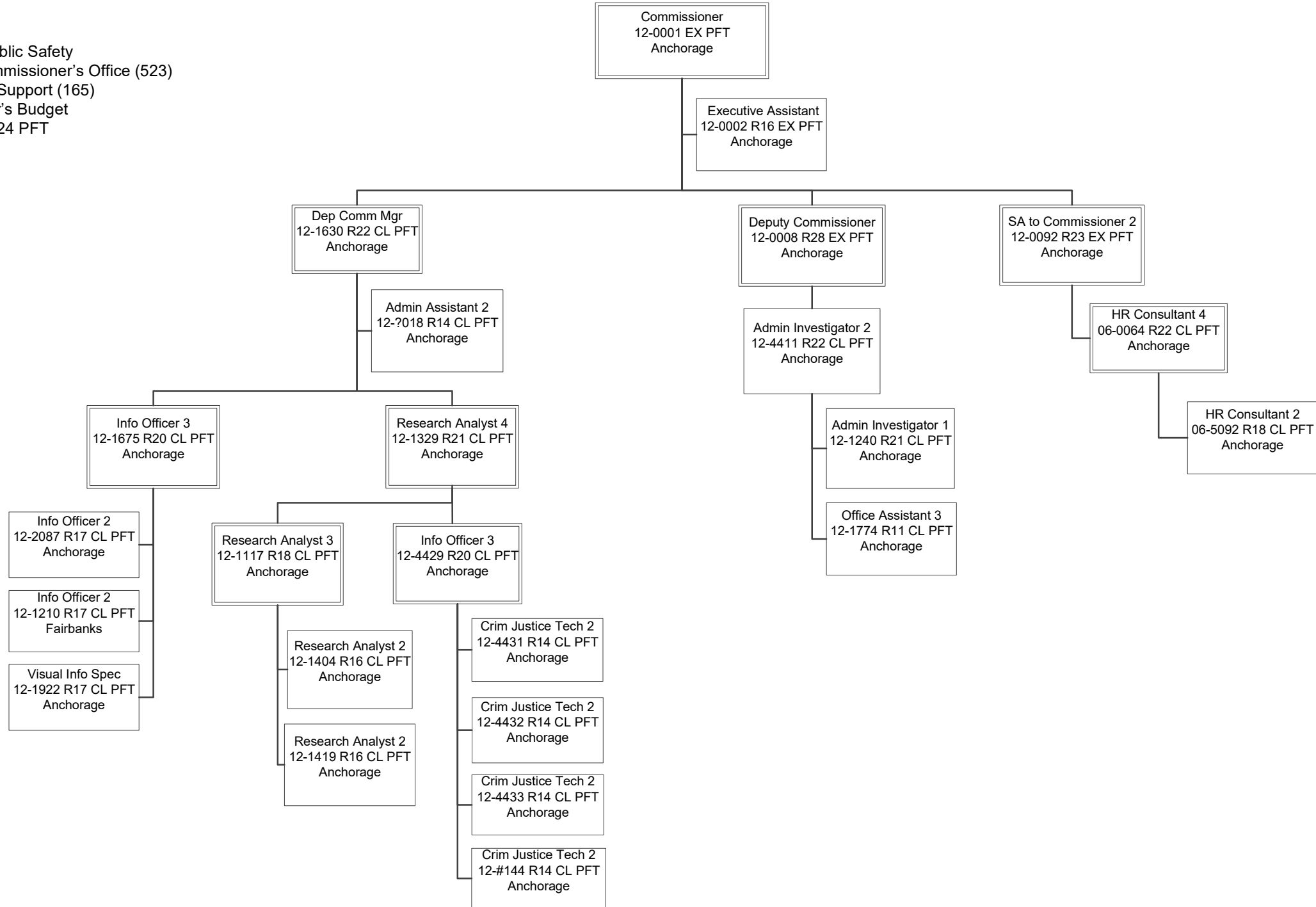
Scenario: FY2025 Governor (20959)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

| 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



State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

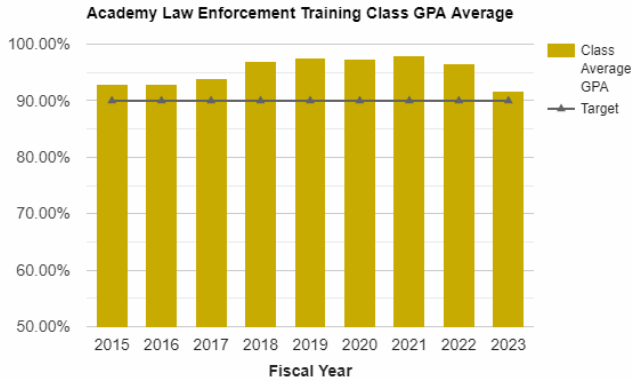
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



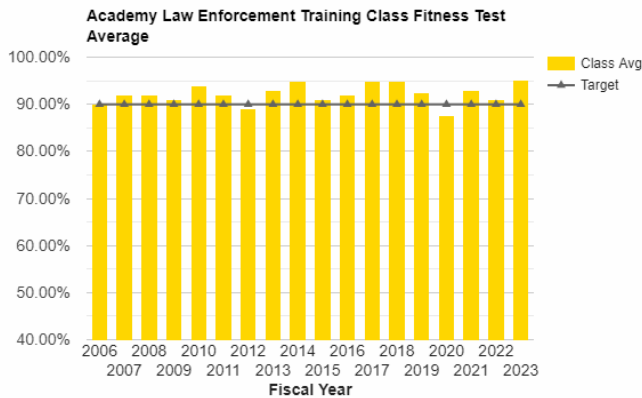
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2023

The Training Academy provided the following public safety training in FY2023:

Basic police training (17-week session, twice per year)

- 22 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 14 Municipal police officers
- 4 State Airport Police Officers

- 10 Village Public Safety Officers
- 1 Dept. of Environmental Conservation

Department of Public Safety Lateral Recruit Training (8-week session, twice per year)

- 6 Alaska State Troopers
- 1 Alaska Wildlife Troopers

Alaska law enforcement trooper-specific training (2-week session, twice per year)

- 28 Alaska State Troopers
- 6 Alaska Wildlife Troopers

Alaska Police Standards Council mandated training (2 ½ -week session, once per year) for officers new to Alaska, but certified in other jurisdictions.

- 26 Municipal Police Officers
- 3 Municipal Police Chiefs

Firearms Instructor Course (14-day session)

- 18 Alaska State Troopers
- 2 Alaska Wildlife Troopers
- 4 Municipal Police Officers
- 2 State Park Rangers
- 1 Legislative Security

Court Services Officer Training (5-week session, up to twice per year)

- 4 Department of Public Safety Court Services Officers

Hosted one Alaska Rural Fire Protection Specialist Training (10-day session, up to twice per year)

- 17 Village Public Safety Officers

Key Component Challenges

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction.

The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high-speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

Enrollment numbers are unpredictable, and fluctuations create a burden for the Training Academy to effectively plan and project timelines and costs. After years of declining enrollment due to recruitment challenges throughout the state, the pendulum has begun to swing in the other direction, and the training academy is seeing classes with much bigger numbers than it has seen recently. While the department hopes this trend continues for the benefit of communities throughout Alaska, it has put a greater burden on the staff.

Significant Changes in Results to be Delivered in FY2025

The Training Academy will provide all aspects of Alaska Police Standards Council certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

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)

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

| Training Academy 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 | 11 | 11 | Annual Salaries | 1,160,062 |
| Part-time | 0 | 0 | COLA | 58,991 |
| Nonpermanent | 0 | 0 | Premium Pay | 384,294 |
| | | | Annual Benefits | 858,862 |
| | | | <i>Less 0.27% Vacancy Factor</i> | (6,609) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 2,455,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 0 | 1 | 1 |
| Corporal DPS | 0 | 0 | 0 | 5 | 5 |
| Criminal Justice Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Lieutenant DPS | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Jrny | 0 | 0 | 0 | 1 | 1 |
| Office Assistant 2 | 0 | 0 | 0 | 1 | 1 |
| Sergeant DPS | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 11 | 11 |

Component Detail All Funds
Department of Public Safety

Component: Training Academy (524)
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 | 2,317.6 | 2,150.3 | 2,150.3 | 2,223.8 | 2,305.6 | 2,455.6 | 231.8 | 10.4% |
| 2000 Travel | 150.1 | 81.3 | 81.3 | 137.9 | 137.9 | 137.9 | 0.0 | 0.0% |
| 3000 Services | 910.7 | 1,163.6 | 1,163.6 | 1,125.0 | 1,125.0 | 1,165.0 | 40.0 | 3.6% |
| 4000 Commodities | 246.6 | 479.4 | 479.4 | 409.4 | 409.4 | 409.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 31.3 | 21.5 | 21.5 | 0.0 | 0.0 | 65.0 | 65.0 | 100.0% |
| 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 | 3,656.3 | 3,896.1 | 3,896.1 | 3,896.1 | 3,977.9 | 4,232.9 | 336.8 | 8.6% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,505.6 | 2,393.6 | 2,393.6 | 2,393.6 | 2,475.4 | 2,730.4 | 336.8 | 14.1% |
| 1005 GF/Prgm (DGF) | 104.9 | 192.0 | 192.0 | 192.0 | 192.0 | 192.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,045.8 | 1,310.5 | 1,310.5 | 1,310.5 | 1,310.5 | 1,310.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,505.6 | 2,393.6 | 2,393.6 | 2,393.6 | 2,475.4 | 2,730.4 | 336.8 | 14.1% |
| Designated General (DGF) | 104.9 | 192.0 | 192.0 | 192.0 | 192.0 | 192.0 | 0.0 | 0.0% |
| Other Funds | 1,045.8 | 1,310.5 | 1,310.5 | 1,310.5 | 1,310.5 | 1,310.5 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 11 | 11 | 11 | 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: Training Academy (524)
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 | 3,896.1 | 2,150.3 | 81.3 | 1,163.6 | 479.4 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | | 2,393.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 192.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,310.5 | | | | | | | | | | |
| Subtotal | | 3,896.1 | 2,150.3 | 81.3 | 1,163.6 | 479.4 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 73.5 | 56.6 | -38.6 | -70.0 | -21.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services, commodities, and capital outlay for anticipated personal services and travel costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,896.1 | 2,223.8 | 137.9 | 1,125.0 | 409.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 81.8 | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 81.8 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$81.8 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2 | | | | | | | | | | | | |
| FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.4 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$12.0 | | | | | | | | | | | | |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$43.0 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$24.8 | | | | | | | | | | | | |
| Subtotal | | 3,977.9 | 2,305.6 | 137.9 | 1,125.0 | 409.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Address Rising Training Academy Instructor Overtime and Services Costs | Inc | 190.0 | 150.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 190.0 | | | | | | | | | | |
| The Training Academy needs to align authority for actual costs related to instructor overtime and contractual services. | | | | | | | | | | | | |

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

Component: Training Academy (524)
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 |
| <p>Instructors train in a consolidated timeframe and each training scenario must extend sufficient time for each recruit to participate. This translates to increased overtime costs for academy staff. The FY2024 general fund budget for personal services is \$2,223.8 and FY2023 actual personal services costs were \$2,317.6, which results in a personal services cost overage of \$93.8. In most years, about 55 recruits are trained at the academy. The department anticipates a need to increase personal services authority by \$150.0.</p> <p>The Training Academy has also seen cost increases in food and utilities. Between FY2021 and FY2023, food costs increased by \$190.0 and costs for telephone, water, sewage, disposal, gas, and heating oil increased by \$36. 4. The department anticipates a need for an increase in services authority of \$40.0.</p> | | | | | | | | | | | | |
| Replace Decommissioned Vehicle for Training Academy | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Department of Public Safety (DPS) Training Academy provides training to Alaska law enforcement agencies through two, four-month long sessions per year. Classes average 40 to 50 students. DPS needs a 15-passenger van to transport students to offsite facilities for training events such as law enforcement driver training, firearms qualifications, water, ocean, and physical fitness. Recently, the academy had to decommission one 15-passenger van due to severe mechanical issues. That vehicle has not been replaced since the vehicle was "X" class and did not accrue replacement credits.</p> <p>Without a new van, the Training Academy would need to contract out transportation services from a local bus or transportation company for its trainees, at a significant cost.</p> | | | | | | | | | | | | |
| Totals | | 4,232.9 | 2,455.6 | 137.9 | 1,165.0 | 409.4 | 65.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 150.1 | 137.9 | 137.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 150.1 | 137.9 | 137.9 |
| 2000 | In-State Employee Travel | Travel for staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions. | 106.2 | 100.0 | 100.0 |
| 2001 | In-State Non-Employee Travel | Travel for non-employee staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions. | 11.2 | 13.1 | 13.1 |
| 2002 | Out of State Employee Travel | Travel for employees out of state. | 32.7 | 24.1 | 24.1 |
| 2005 | Moving Costs | Costs to relocate staff. | 0.0 | 0.7 | 0.7 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 910.7 | 1,125.0 | 1,165.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 910.7 | 1,125.0 | 1,165.0 |
| 3000 | Education Services | Training or conference registration fees. | 29.9 | 35.0 | 35.0 |
| 3003 | Information Technology | Software licensing and maintenance. | 0.9 | 2.0 | 2.0 |
| 3004 | Telecommunications | Telephone or cell phone service. | 15.4 | 20.0 | 20.0 |
| 3006 | Delivery Services | Freight, postage and courier services. | 4.4 | 6.0 | 6.0 |
| 3008 | Utilities | Heating fuel, electricity, water, sewage or waste services. | 111.7 | 145.0 | 145.0 |
| 3009 | Structure/Infrastructure/Land | Repairs to structures or ground maintenance. | 24.5 | 50.0 | 50.0 |
| 3010 | Equipment/Machinery | Equipment or building repair or office equipment leases. | 9.3 | 30.0 | 30.0 |
| 3011 | Other Services | Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services. | 525.7 | 544.5 | 574.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology RSA with DOA. | 62.8 | 100.0 | 100.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support. | 0.0 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 2.2 | 3.0 | 3.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 0.1 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 10.5 | 12.0 | 12.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 910.7 | 1,125.0 | 1,165.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 4.0 | 4.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 21.6 | 25.0 | 25.0 |
| 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. | 4.3 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Maintenance and fixed costs associated with State Fleet services. | 70.7 | 90.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Desk. | 0.0 | 1.5 | 1.5 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 16.6 | 35.0 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 246.6 | 409.4 | 409.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 246.6 | 409.4 | 409.4 |
| 4000 | Business | Business, office, computer and training supplies for staff and cadets. | 54.6 | 100.0 | 100.0 |
| 4002 | Household/Institutional | Bedding, cleaning and janitorial supplies. | 48.1 | 69.4 | 69.4 |
| 4003 | Scientific and Medical | Fingerprint and evidence collection specialized training supplies. | 0.0 | 5.0 | 5.0 |
| 4004 | Safety | First aid and protection supplies such as body armor, vests, float suits or eye protection. | 112.2 | 175.0 | 175.0 |
| 4005 | Building Materials | Materials such as lumber, to create obstacle courses or specialized training items. | 3.5 | 10.0 | 10.0 |
| 4006 | Signs and Markers | Items used to direct cadets through training exercises or plaques for staff accomplishment. | 1.9 | 2.0 | 2.0 |
| 4011 | Electrical | Supplies to repair or replace electrical items such as lighting fixtures. | 0.0 | 5.0 | 5.0 |
| 4012 | Plumbing | Supplies to repair or replace plumbing items. | 0.9 | 5.0 | 5.0 |
| 4013 | Lube Oils/Grease/Solvents | Oils, grease, and solvents. | 0.0 | 2.0 | 2.0 |
| 4014 | Bottled Gas | Bottled gas | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Small parts or tools required to repair equipment or other items. | 20.6 | 25.0 | 25.0 |
| 4016 | Paint/Preservatives | Items used in construction of training courses or repair of existing items. | 0.0 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|----------------------------|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 246.6 | 409.4 | 409.4 |
| 4017 | Sand | Non-laboratory supplies | 0.0 | 1.0 | 1.0 |
| 4018 | Surface Chemicals | Cleaning supplies | 0.1 | 1.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | Miscellaneous small tools. | 4.4 | 5.0 | 5.0 |
| 4020 | Equipment Fuel | Small equipment fuel. | 0.1 | 2.0 | 2.0 |

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

Component: Training Academy (524)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 31.3 | 0.0 | 65.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 31.3 | 0.0 | 65.0 |
| 5004 | Equipment | Replacement equipment for law enforcement training or household equipment items for cadet barracks. | 31.3 | 0.0 | 65.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 104.9 | 192.0 | 192.0 |
| 5117 Program Receipts Public Protection - Charges for Services | | Miscellaneous program receipts for training services. | 104.9 | 192.0 | 192.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,045.8 | 1,310.5 | 1,310.5 |
| 5301 Inter-Agency Receipts | | RSAs for training services with the University, State Troopers, Police Standards Council, Village Public Safety Officers, Wildlife Troopers, Natural Resources Park Rangers, Corrections Officials, the Court System and various municipal agencies. | 544.1 | 1,310.5 | 1,310.5 |
| 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | Costs for Court Services Officers to attend ALET | 6.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | Costs for state troopers to attend ALET. | 4.9 | 0.0 | 0.0 |
| 5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery | PubSaf - Training Academy (524) | Prior year recovery. Repoint revenue to correct fiscal year. | 490.8 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 188.9 | 292.5 | 302.5 |
| With Department of Administration | 101.6 | 148.5 | 148.5 |
| With Department of Public Safety | 16.6 | 50.0 | 50.0 |
| With Department of Law | 0.0 | 4.0 | 4.0 |
| With Department of Transportation and Public Facilities | 70.7 | 90.0 | 100.0 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------------------|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology RSA with DOA. | 62.8 | 100.0 | 100.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | LAN/WAN Alaska Public Safety Information Network support. | 0.0 | 5.0 | 5.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 2.2 | 3.0 | 3.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 0.1 | 1.0 | 1.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 10.5 | 12.0 | 12.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 4.0 | 4.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 21.6 | 25.0 | 25.0 |
| 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. | 4.3 | 5.0 | 5.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 1.0 | 1.0 |
| 3037 State Equipment Fleet | Trans - Department-wide | Maintenance and fixed costs associated with State Fleet services. | 70.7 | 90.0 | 100.0 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Desk. | 0.0 | 1.5 | 1.5 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|-----------------------|-------------------------------|------------------------|
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 16.6 | 35.0 | 35.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 10.0 | 10.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Training Academy (524)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-0034 | Maint Gen Jrny | FT | A | LL | Sitka | 1BB | 54B / C | 12.0 | | 52,122 | 0 | 8,356 | 44,903 | 105,381 | 105,381 |
| 12-0097 | Lieutenant DPS | FT | P | SS | Sitka | 99 | 24O | 12.0 | | 175,575 | 0 | 756 | 97,253 | 273,584 | 273,584 |
| 12-0098 | Corporal DPS | FT | P | AA | Sitka | 99 | 78F | 12.0 | | 110,760 | 7,189 | 65,122 | 93,004 | 276,075 | 276,075 |
| 12-0102 | Criminal Justice Technician 1 | FT | A | GP | Sitka | 105 | 12B / C | 12.0 | | 47,153 | 3,357 | 0 | 39,054 | 89,564 | 89,564 |
| 12-0104 | Administrative Assistant 2 | FT | A | GP | Sitka | 105 | 14F / G | 12.0 | | 62,654 | 4,632 | 2,409 | 46,644 | 116,339 | 116,339 |
| 12-0107 | Office Assistant 2 | FT | A | GP | Sitka | 105 | 10N / O | 12.0 | | 57,688 | 4,262 | 2,174 | 44,440 | 108,564 | 108,564 |
| 12-1090 | Corporal DPS | FT | P | AA | Sitka | 105 | 78J / K | 12.0 | | 126,693 | 7,139 | 47,958 | 92,558 | 274,348 | 274,348 |
| 12-1103 | Sergeant DPS | FT | P | AA | Sitka | 99 | 79M | 12.0 | | 146,120 | 9,791 | 93,416 | 116,078 | 365,405 | 365,405 |
| 12-1306 | Corporal DPS | FT | P | AA | Sitka | 105 | 78D / E | 12.0 | | 116,128 | 6,825 | 43,665 | 86,687 | 253,305 | 253,305 |
| 12-1609 | Corporal DPS | FT | P | AA | Sitka | 105 | 78E / F | 12.0 | | 119,028 | 6,866 | 48,109 | 89,799 | 263,802 | 263,802 |
| 12-1885 | Corporal DPS | FT | P | AA | Sitka | 99 | 78O | 12.0 | | 146,141 | 8,930 | 72,329 | 108,442 | 335,842 | 335,842 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 11 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 11 | 0 | 0 |

| | |
|---|-----------|
| Total Salary Costs: | 1,160,062 |
| Total COLA: | 58,991 |
| Total Premium Pay: | 384,294 |
| Total Benefits: | 858,862 |
| Total Pre-Vacancy: | 2,462,209 |
| Minus Vacancy Adjustment of 0.27%: | (6,609) |
| Total Post-Vacancy: | 2,455,600 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 2,455,600 |

Total Component Months: 132.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 2,462,209 | 2,455,600 | 100.00% |
| Total PCN Funding: | 2,462,209 | 2,455,600 | 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.

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation, federal grant oversight, human resources, and state travel office support.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Major Component Accomplishments in 2023

Efforts in FY2023 continued to focus on successful delivery of support services.

- Administered approximately 160 Reimbursable Services Agreements.
- Continued integration of the Violent Crimes Compensation Board, establishing federal grant monitoring procedures.
- Collected \$17.3 million in federal funds.
- Processed approximately 276 federal financial reports for approximately 29 federal awards.
- Provided grant administrative and fiscal support to approximately 29 grant programs.
- Administered 128 contracts.
- Fully supported successful drug enforcement activities.
- Procured three new vessels, and four new aircraft.
- Accomplished facility improvement projects in Ketchikan, Palmer, Cordova, Kotzebue, Anchorage, Fairbanks, and Soldotna.
- Acquired two new trooper housing units in Nome.
- Supported approximately 202 leases for rural trooper housing, posts, hangars, land, and float plane tie downs.

Key Component Challenges

- Development of reporting and projection tools to seamlessly interface with the Integrated Resource Information System.
- Recruitment and retention of qualified staff that are customer service orientated.
- Maintaining acceptable levels of service to divisions requires continual changes to processes and responsibilities to provide accounting, budget, procurement, and fiscal leadership, assistance, and training to department staff to promote consistent, high-quality work.
- Maintaining internal controls department wide.
- Addressing significant deferred maintenance issues to improve the condition of department facilities, particularly Rural Trooper Housing. Insufficient staffing requires the need to triage the most critical health and safety deferred maintenance issues. As opposed to a more proactive approach for preventative maintenance.
- Program level capacity to leverage federal grant initiatives and opportunities.

Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)

Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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

| Administrative Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 33 | 33 | Annual Salaries | 2,454,604 |
| Part-time | 0 | 0 | COLA | 92,172 |
| Nonpermanent | 0 | 0 | Premium Pay | 1,750 |
| | | | Annual Benefits | 1,710,817 |
| | | | <i>Less 6.00% Vacancy Factor</i> | (255,561) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 33 | 33 | Total Personal Services | 4,003,782 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant 3 | 1 | 0 | 1 | 0 | 2 |
| Accountant 4 | 1 | 0 | 0 | 0 | 1 |
| Accountant 5 | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician 1 | 2 | 0 | 0 | 0 | 2 |
| Accounting Technician 2 | 1 | 0 | 1 | 0 | 2 |
| Accounting Technician 3 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 1 | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer 2 | 3 | 0 | 0 | 0 | 3 |
| Admn OPS Mgr 2 | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst 1 | 1 | 0 | 0 | 0 | 1 |
| Budget Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Building Management Specialist | 2 | 0 | 0 | 0 | 2 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Facilities Manager 1 | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator 1 | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator 3 | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Jrny | 2 | 0 | 0 | 0 | 2 |
| Procurement Specialist 1 | 1 | 0 | 0 | 0 | 1 |
| Procurement Specialist 2 | 1 | 0 | 0 | 0 | 1 |
| Procurement Specialist 3 | 1 | 0 | 0 | 0 | 1 |
| Procurement Specialist 4 | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Services 3 | 2 | 0 | 0 | 0 | 2 |
| Supply Technician 2 | 1 | 0 | 0 | 0 | 1 |
| Totals | 27 | 0 | 6 | 0 | 33 |

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525)
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 | 3,023.7 | 3,758.8 | 3,758.8 | 3,837.6 | 4,003.8 | 4,003.8 | 166.2 | 4.3% | |
| 2000 Travel | 11.6 | 68.6 | 68.6 | 120.5 | 120.5 | 120.5 | 0.0 | 0.0% | |
| 3000 Services | 732.4 | 1,278.2 | 1,278.2 | 1,107.5 | 1,083.5 | 1,083.5 | -24.0 | -2.2% | |
| 4000 Commodities | 43.7 | 116.0 | 116.0 | 116.0 | 60.8 | 60.8 | -55.2 | -47.6% | |
| 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 | 3,811.4 | 5,221.6 | 5,221.6 | 5,181.6 | 5,268.6 | 5,268.6 | 87.0 | 1.7% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,852.1 | 3,933.1 | 3,933.1 | 3,933.1 | 3,972.7 | 3,972.7 | 39.6 | 1.0% | |
| 1007 I/A Rcpts (Other) | 959.3 | 1,288.5 | 1,288.5 | 1,248.5 | 1,295.9 | 1,295.9 | 47.4 | 3.8% | |
| Unrestricted General (UGF) | 2,852.1 | 3,933.1 | 3,933.1 | 3,933.1 | 3,972.7 | 3,972.7 | 39.6 | 1.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 959.3 | 1,288.5 | 1,288.5 | 1,248.5 | 1,295.9 | 1,295.9 | 47.4 | 3.8% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 27 | 33 | 33 | 33 | 33 | 33 | 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: Administrative Services (525)
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 | 5,221.6 | 3,758.8 | 68.6 | 1,278.2 | 116.0 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1004 Gen Fund | | 3,933.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,288.5 | | | | | | | | | | |
| Subtotal | | 5,221.6 | 3,758.8 | 68.6 | 1,278.2 | 116.0 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 78.8 | 51.9 | -130.7 | 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 to Commissioner's Office for Program Alignment | Trout | -40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -40.0 | | | | | | | | | | |
| Subtotal | | 5,181.6 | 3,837.6 | 120.5 | 1,107.5 | 116.0 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Positions | OTI | -55.2 | 0.0 | 0.0 | 0.0 | -55.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.2 | | | | | | | | | | |
| Reverse startup costs for three 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 | 142.2 | 142.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 94.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 47.4 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$142.2 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.0 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$87.6 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$40.3 | | | | | | | | | | | | |

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

Component: Administrative Services (525)
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 | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 24.0 | 0.0 | -24.0 | 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 | | 5,268.6 | 4,003.8 | 120.5 | 1,083.5 | 60.8 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** | | Changes From FY2025 Governor Adjusted Base To FY2025 Governor | | | | | | | | | | ***** |
| Totals | | 5,268.6 | 4,003.8 | 120.5 | 1,083.5 | 60.8 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Administrative Services (525)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 11.6 | 120.5 | 120.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 11.6 | 120.5 | 120.5 |
| 2000 | In-State Employee Travel | In-state travel for director and staff. | 10.1 | 110.0 | 110.0 |
| 2002 | Out of State Employee Travel | Out-of-state travel for director and staff, primarily grants training related. | 1.5 | 10.5 | 10.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 732.4 | 1,107.5 | 1,083.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 732.4 | 1,107.5 | 1,083.5 |
| 3000 | Education Services | Employee tuition, training, and conference registration fees. | 7.1 | 10.0 | 12.0 |
| 3001 | Financial Services | Financial Services | 0.1 | 1.0 | 1.0 |
| 3003 | Information Technology | Microsoft Exchange, other software upgrades. | 4.7 | 10.0 | 10.0 |
| 3004 | Telecommunications | Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director. | 3.0 | 5.0 | 5.0 |
| 3006 | Delivery Services | Freight, courier service, and postage. | 2.1 | 3.0 | 3.0 |
| 3008 | Utilities | Utilities | 9.6 | 15.0 | 15.0 |
| 3009 | Structure/Infrastructure/Land | Engineering/architectural services; minor building repairs. | 3.3 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance). | 11.0 | 25.0 | 30.0 |
| 3011 | Other Services | Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage. | 1.0 | 5.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT MICS Mainframe and Server Hosting | 168.8 | 200.0 | 217.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) APSIN LAN/WAN support. | 0.0 | 15.0 | 15.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications Licensing | 9.3 | 10.0 | 15.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Administrative Services (525)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 732.4 | 1,107.5 | 1,083.5 |
| | Non-Telecommunications | Microsoft, SQL, Adobe | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 5.4 | 7.0 | 10.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide DOTPF SLA for facilities maintenance | 13.9 | 155.0 | 83.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mail services and mail services at Anchorage headquarters. | 4.4 | 6.0 | 6.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human resources integration. | 29.8 | 35.0 | 41.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | 267.7 | 275.0 | 280.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Juneau facilities rent | 0.0 | 180.5 | 185.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 0.0 | 7.0 | 7.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS/ALDER chargeback | 23.9 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.7 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA compliance. | 0.0 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Procurement Training | 1.1 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Shared Services of AK (SSoA) A/P and Travel Desk. | 0.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide RSA with Governor's Office to reimburse personal service costs for Administrative Service Director. | 109.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) RSA to Implement Admin Order 302 | 56.0 | 75.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Office services. | 0.0 | 22.0 | 22.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Administrative Services (525)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 43.7 | 116.0 | 60.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 43.7 | 116.0 | 60.8 |
| 4000 | Business | Business, office, photographic, computer supplies and education subscriptions. | 33.3 | 100.0 | 43.0 |
| 4002 | Household/Institutional | Statewide supplies expense | 2.5 | 6.0 | 7.8 |
| 4015 | Parts and Supplies | Parts and supplies | 0.1 | 1.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | Small tools/minor equipment | 7.8 | 9.0 | 9.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 959.3 | 1,248.5 | 1,295.9 |
| 5301 Inter-Agency Receipts | | For services provided by Administrative Services & Grants (cost allocation plan). | 956.5 | 155.0 | 157.6 |
| 5301 Inter-Agency Receipts | PubSaf - Aircraft Section (2537) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 31.0 | 31.7 |
| 5301 Inter-Agency Receipts | PubSaf - AK Bureau of Judicial Svcs (2885) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 38.0 | 38.5 |
| 5301 Inter-Agency Receipts | PubSaf - AK Fire Standards Council (2428) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 1.0 | 1.1 |
| 5301 Inter-Agency Receipts | PubSaf - AK Police Standards Council (519) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 4.0 | 4.5 |
| 5301 Inter-Agency Receipts | PubSaf - AK Public Safety Communic. Svcs (3374) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 27.0 | 27.2 |
| 5301 Inter-Agency Receipts | PubSaf - AK W-life Troopers Marine Enforc (493) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 14.0 | 14.7 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Highway Patrol (3073) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 3.0 | 3.4 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Bureau of Investigation (2744) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 80.0 | 80.1 |
| 5301 Inter-Agency Receipts | PubSaf - Alaska Wildlife Troopers (2746) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 141.0 | 141.5 |
| 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | For services provided by Administrative Services & Grants (cost allocation plan). | 0.0 | 385.6 | 421.2 |
| 5301 Inter-Agency Receipts | PubSaf - Commissioner's Office (523) | For services provided by Administrative Services & Grants | 0.0 | 20.0 | 20.4 |

Revenue Detail (1681)
Department of Public Safety

Component: Administrative Services (525)

| 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) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 85.0 | 85.0 |
| 5301 Inter-Agency Receipts | PubSaf - Dispatch Services (3346) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 32.0 | 32.8 |
| 5301 Inter-Agency Receipts | PubSaf - Domestic Viol/Sexual Assault (521) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 12.0 | 12.5 |
| 5301 Inter-Agency Receipts | PubSaf - Fire and Life Safety (3051) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 66.0 | 66.5 |
| 5301 Inter-Agency Receipts | PubSaf - Information Systems (3199) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 20.0 | 20.4 |
| 5301 Inter-Agency Receipts | PubSaf - Laboratory Services (527) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 57.0 | 57.7 |
| 5301 Inter-Agency Receipts | PubSaf - Special Projects (1001) | (cost allocation plan). For services provided by Administrative Services & Grants | 2.8 | 6.0 | 6.8 |
| 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 51.0 | 51.9 |
| 5301 Inter-Agency Receipts | PubSaf - Training Academy (524) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 12.0 | 12.5 |
| 5301 Inter-Agency Receipts | PubSaf - Village Public Safety Officer Pg (3047) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 4.5 | 4.5 |
| 5301 Inter-Agency Receipts | PubSaf - Violent Crimes Comp Board (520) | (cost allocation plan). For services provided by Administrative Services & Grants | 0.0 | 3.4 | 3.4 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 690.5 | 1,028.5 | 997.5 |
| With Department of Administration | | | | 243.4 | 306.0 | 337.5 |
| With Department of Public Safety | | | | 56.0 | 112.0 | 112.0 |
| With Department of Transportation and Public Facilities | | | | 281.6 | 610.5 | 548.0 |
| With Office of the Governor | | | | 109.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT MICS Mainframe and Server Hosting | | 168.8 | 200.0 | 217.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) APSIN LAN/WAN support. | | 0.0 | 15.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Telecommunications Licensing Microsoft, SQL, Adobe | | 9.3 | 10.0 | 15.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | | 5.4 | 7.0 | 10.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide DOTPF SLA for facilities maintenance | | 13.9 | 155.0 | 83.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mail services and mail services at Anchorage headquarters. | | 4.4 | 6.0 | 6.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human resources integration. | | 29.8 | 35.0 | 41.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide State-owned building leases. | | 267.7 | 275.0 | 280.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Juneau facilities rent | | 0.0 | 180.5 | 185.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | | 0.0 | 7.0 | 7.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS/ALDER chargeback | | 23.9 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | | 0.7 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA compliance. | | 0.0 | 1.0 | 1.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Administrative Services (525)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|-----------------------|-----------------------------------|------------------------|
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Procurement Training | 1.1 | 3.0 | 3.0 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of AK (SSoA) A/P and Travel Desk. | 0.0 | 5.0 | 5.0 |
| 3038 Inter-Agency Management/Consulting | Gov - Department-wide | RSA with Governor's Office to reimburse personal service costs for Administrative Service Director. | 109.5 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | RSA to Implement Admin Order 302 | 56.0 | 75.0 | 75.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation for Office of Professional Standards and Commissioner's Office services. | 0.0 | 22.0 | 22.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-?091 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 50,846 | 0 | 850 | 41,181 | 92,877 | 92,877 |
| 12-?092 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 50,846 | 0 | 900 | 41,203 | 92,949 | 92,949 |
| 12-0086 | Administrative Assistant 2 | FT | A | GP | Juneau | 105 | 14A | 12.0 | | 50,934 | 3,626 | 0 | 40,656 | 95,216 | 95,216 |
| 12-1151 | Accounting Technician 3 | FT | A | SS | Anchorage | 500 | 16J | 12.0 | | 70,970 | 0 | 0 | 53,130 | 124,100 | 81,161 |
| 12-1190 | Accounting Technician 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 56,921 | 4,052 | 0 | 43,194 | 104,167 | 68,125 |
| 12-1307 | Building Management Specialist | FT | A | GP | Anchorage | 100 | 19A | 12.0 | | 68,757 | 4,895 | 0 | 48,210 | 121,862 | 79,698 |
| 12-1449 | Division Operations Manager | FT | A | SS | Anchorage | 100 | 24C / D | 12.0 | | 110,800 | 0 | 0 | 70,010 | 180,810 | 116,130 |
| 12-1460 | Accountant 4 | FT | A | SS | Anchorage | 100 | 20C / D | 12.0 | | 82,501 | 0 | 0 | 58,017 | 140,518 | 91,899 |
| 12-1492 | Accounting Technician 1 | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 51,670 | 3,678 | 0 | 40,968 | 96,316 | 62,991 |
| 12-1636 | Accounting Technician 1 | FT | A | GP | Anchorage | 100 | 12L / M | 12.0 | | 59,003 | 4,200 | 0 | 44,076 | 107,279 | 70,161 |
| 12-1769 | Grants Administrator 1 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 50,837 | 3,619 | 0 | 40,615 | 95,071 | 62,176 |
| 12-1782 | Grants Administrator 3 | FT | A | SS | Anchorage | 100 | 19F / J | 12.0 | | 86,211 | 0 | 0 | 59,589 | 145,800 | 95,353 |
| 12-1894 | Administrative Officer 2 | FT | A | GP | Anchorage | 100 | 19A | 12.0 | | 68,757 | 4,895 | 0 | 48,210 | 121,862 | 79,698 |
| 12-2020 | Procurement Specialist 2 | FT | A | GP | Anchorage | 100 | 16G | 12.0 | | 68,757 | 4,895 | 0 | 48,210 | 121,862 | 79,698 |
| 12-2033 | Accounting Technician 2 | FT | A | GP | Juneau | 105 | 14A | 12.0 | | 50,934 | 3,626 | 0 | 40,656 | 95,216 | 62,271 |
| 12-3156 | Administrative Officer 2 | FT | A | GP | Anchorage | 100 | 19O | 12.0 | | 102,590 | 7,303 | 0 | 62,548 | 172,441 | 112,776 |
| 12-3824 | Supply Technician 2 | FT | A | GP | Anchorage | 100 | 12N | 12.0 | | 61,464 | 4,376 | 0 | 45,119 | 110,959 | 72,567 |
| 12-4200 | Division Director - Px | FT | A | XE | Juneau | N05 | 27J | 12.0 | | 139,991 | 0 | 0 | 82,237 | 222,228 | 145,337 |
| 12-4202 | Budget Analyst 1 | FT | A | GP | Anchorage | 100 | 17B / C | 12.0 | | 64,194 | 4,570 | 0 | 46,276 | 115,040 | 75,236 |
| 12-4245 | Stock & Parts Services 3 | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 50,702 | 0 | 0 | 40,760 | 91,462 | 59,816 |
| 12-4246 | Building Management Specialist | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 71,782 | 5,110 | 0 | 49,492 | 126,384 | 82,655 |
| 12-4247 | Accountant 3 | FT | A | GP | Anchorage | 100 | 18G | 12.0 | | 78,605 | 5,596 | 0 | 52,383 | 136,584 | 89,326 |
| 12-4256 | Admn OPS Mgr 2 | FT | A | GP | Juneau | 105 | 23A | 12.0 | | 94,283 | 6,712 | 0 | 59,028 | 160,023 | 104,655 |
| 12-4401 | Accountant 3 | FT | A | GP | Juneau | 105 | 18F / G | 12.0 | | 81,747 | 5,820 | 0 | 53,715 | 141,282 | 92,398 |
| 12-4501 | Procurement Specialist 4 | FT | A | SS | Anchorage | 100 | 20A | 12.0 | | 76,565 | 0 | 0 | 55,501 | 132,066 | 86,371 |
| 12-4505 | Facilities Manager 1 | FT | A | SS | Anchorage | 100 | 20C / D | 12.0 | | 84,989 | 0 | 0 | 59,071 | 144,060 | 94,215 |
| 12-4507 | Stock & Parts Services 3 | FT | A | LL | Anchorage | 1AA | 54D / E | 12.0 | | 55,857 | 0 | 0 | 42,945 | 98,802 | 64,617 |
| 12-4509 | Procurement Specialist 1 | FT | A | GP | Anchorage | 99 | 14O / P | 12.0 | | 68,880 | 4,904 | 0 | 48,262 | 122,046 | 79,818 |
| 12-4511 | Procurement Specialist 3 | FT | A | SS | Anchorage | 100 | 18E / F | 12.0 | | 77,420 | 0 | 0 | 55,863 | 133,283 | 87,167 |
| 12-4712 | Administrative Officer 2 | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 82,115 | 5,846 | 0 | 53,871 | 141,832 | 92,758 |
| 12-4800 | Budget Analyst 3 | FT | A | SS | Juneau | 105 | 21M / N | 12.0 | | 118,945 | 0 | 0 | 73,461 | 192,406 | 125,834 |
| 12-4801 | Accountant 5 | FT | A | SS | Anchorage | 100 | 22E / F | 12.0 | | 103,241 | 0 | 0 | 66,806 | 170,047 | 111,211 |
| 12-8031 | Administrative Officer 1 | FT | A | GP | Anchorage | 100 | 17B / C | 12.0 | | 62,490 | 4,449 | 0 | 45,554 | 112,493 | 73,570 |

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

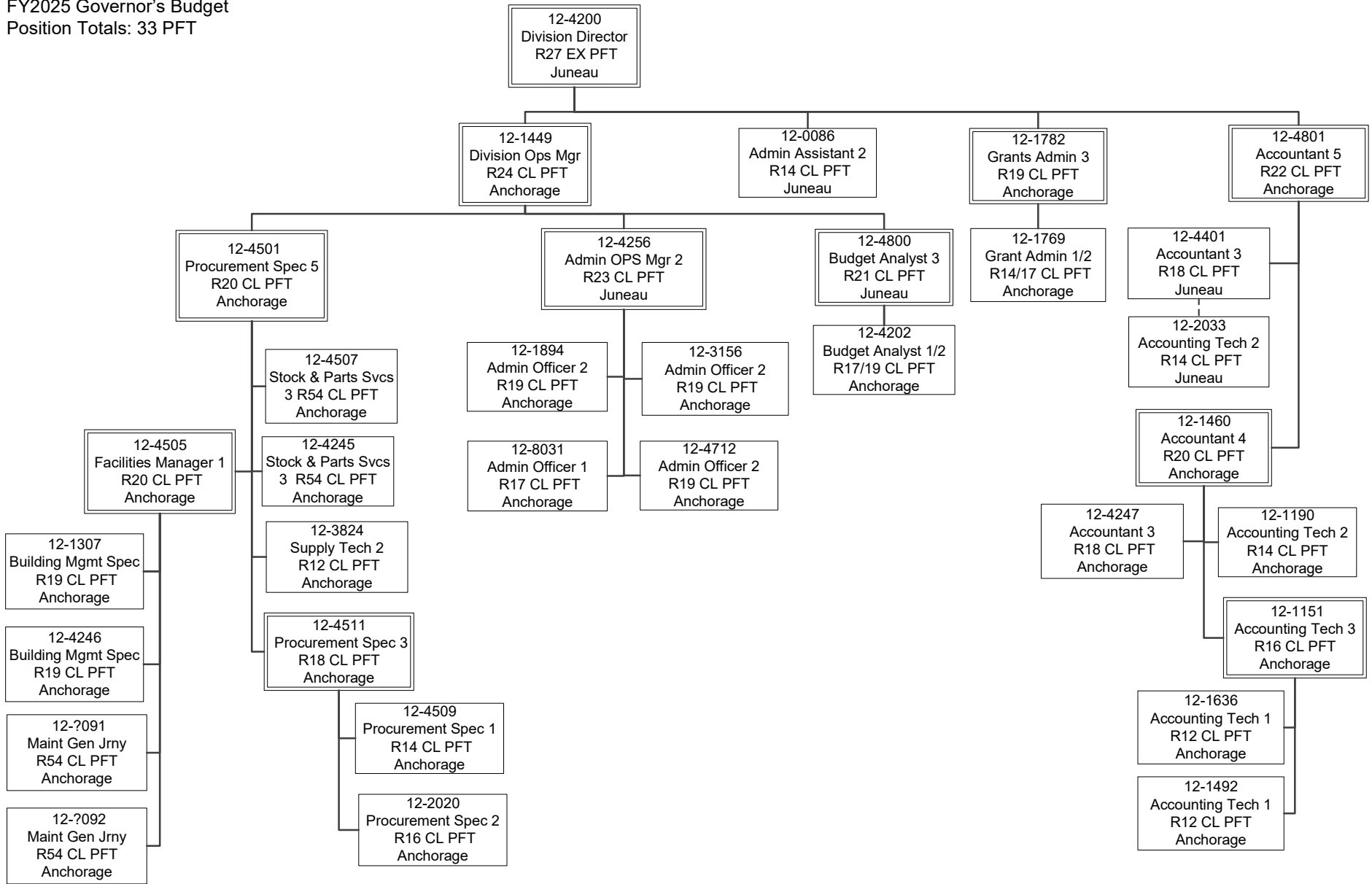
Scenario: FY2025 Governor (20959)
Component: Administrative Services (525)
RDU: Statewide Support (165)

| 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: | 2,454,604 |
| | | | | | | | | | | | | | | Total COLA: | 92,172 |
| | Full Time Positions: | 33 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 1,750 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,710,817 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 33 | 0 | 0 | | | | | | | | | | Total Pre-Vacancy: | 4,259,343 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.00%: | (255,561) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,003,782 |
| | Total Component Months: | 396.0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,003,782 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 2,880,731 | 2,707,887 | 67.63% |
| 1007 Interagency Receipts | 1,378,612 | 1,295,895 | 32.37% |
| Total PCN Funding: | 4,259,343 | 4,003,782 | 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: Administrative Services (525)
 FY2025 Governor's Budget
 Position Totals: 33 PFT



State of Alaska FY2025 Governor’s Operating Budget

Department of Public Safety Alaska Public Safety Communication Services (APSCS) Component Budget Summary

Component: Alaska Public Safety Communication Services (APSCS)

Contribution to Department's Mission

Ensure public safety emergency communications services are reliable and available to Alaska’s first responders and critical workforce and the public they serve, and all telecommunications infrastructure services are available and reliable for all state and partner agencies.

Results

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

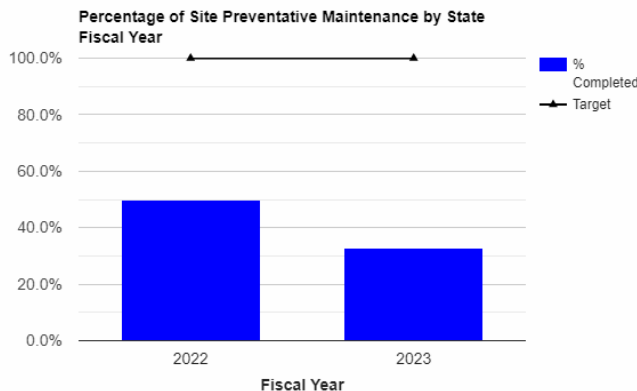
Core Services

- Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available.

Measures by Core Service

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

1. Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available.



Major Component Accomplishments in 2023

- Supported the highest number of monthly group, individual, and push to talks on the Alaska Land Mobile Radio (ALMR) system; a total of 13,707,007 radio calls and 22,535,622 push to talks since the beginning of the year.
- Continued strong oversight of contracted projects to refresh State and Department of Defense (DOD) Alaska Land Mobile Radio (ALMR) infrastructure equipment and software. Continuous hardware and software refresh is necessary to maintain supportability and cyber protections on the 200-plus million-dollar critical infrastructure.
- Implemented technology allowing for remote programming and software updates to newer ALMR radios with the service enabled. Improved efficiencies for radio maintenance, freeing technicians to work on the infrastructure repairs and maintenance.
- Worked with Department of Corrections staff to refresh and modernize prison radio communications systems to two locations.
- Purchased an off-road, tracked vehicle commonly used in the private and commercial sector to safely access remote telecommunication sites in winter weather.
- Expanded partnerships to share operating and maintenance costs on the telecommunications infrastructure

supporting public safety and wide-ranging public services.

- Developed new training materials for ALMR members, including nine topical video presentations and two town-hall style sessions which were delivered remotely and are posted on the ALMR website.
- Performed 100 percent of ALMR radio equipment contracted preventative maintenance on State and DOD radio coverage sites.
- Continued lifecycle refresh project for both State and DOD microwave transport and continued installing software updates to networking equipment providing critical life-safety services to the state, local, and federal users, and the public they serve.
- Maintained and kept operational two communications sites after the state-owned commercial power lines failed. Actions consisted of continuous monitoring of the backup generator fuel levels and several re-fuel trips via helicopter as needed until contracted services repair of the power line was completed. Successfully worked with partners in Juneau and Cordova to maintain communication services.

Key Component Challenges

APSCS continues to work to address the significant loss of highly experienced staff as employees take jobs outside of state government or retire. The public safety communications systems and services portfolio requires highly specialized staff, extensive training, and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will continue to obtain training both in and out of state for team members. The qualified commercial staff support pool is limited, which impacts repairs and projects. There are supply chain issues impacting availability of equipment, parts, and materials needed to maintain the system.

The significant accumulations of snow around the system during the past winter impacted access to the sites for both routine maintenance and break/fix response. Truck mounted plows were unable to clear site access roads to enable technician access. Several of the vehicle mounted plows had failures and were deemed unrepairable resulting in the need to wait for the snow to melt or obtaining commercial snow clearing service which was limited in availability.

The system infrastructure is valued more than \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office continues to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance. Ongoing activities will continue toward deferred maintenance projects.

Significant Changes in Results to be Delivered in FY2025

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refreshes currently under contract. Refreshes are projected to be completed during FY2025 enabling increased voice capacity on the radio system. APSCS is executing previously funded deferred maintenance work and developing documentation on existing deferred maintenance and lifecycle refresh requirements. APSCS will continue work to establish contracts for critical services for areas where current staff are not capable of performing, including high voltage power line and tower repairs and maintenance.

Statutory and Regulatory Authority

Duties of department (AS 44.21.020 (10))

Telecommunications powers and duties (AS 44.21.310)

| Contact Information |
|---|
| <p>Contact: Pam Halloran, Administrative Services Director Phone: (907) 456-5501 E-mail: pam.halloran@alaska.gov</p> |

| Alaska Public Safety Communication Services (APSCS) Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 25 | 25 | Annual Salaries | 2,068,026 |
| Part-time | 0 | 0 | COLA | 31,890 |
| Nonpermanent | 0 | 0 | Premium Pay | 146,389 |
| | | | Annual Benefits | 1,445,734 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(147,682)</i> |
| | | | Lump Sum Premium Pay | 50,000 |
| Totals | 25 | 25 | Total Personal Services | 3,594,357 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Comm Eng Assc 1 | 2 | 0 | 0 | 0 | 2 |
| Comm Eng Assc 2 | 6 | 0 | 0 | 0 | 6 |
| Data Processing Manager 3 | 2 | 0 | 0 | 0 | 2 |
| Maint Gen Jrny | 2 | 0 | 0 | 0 | 2 |
| Mts/EI Jrny 2 | 7 | 1 | 1 | 1 | 10 |
| Program Coordinator 2 | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Services 3 | 1 | 0 | 0 | 0 | 1 |
| Totals | 22 | 1 | 1 | 1 | 25 |

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)
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 | 2,980.2 | 3,500.6 | 3,500.6 | 3,516.7 | 3,594.4 | 3,594.4 | 77.7 | 2.2% | |
| 2000 Travel | 216.4 | 252.6 | 252.6 | 402.6 | 402.6 | 402.6 | 0.0 | 0.0% | |
| 3000 Services | 5,460.1 | 6,337.6 | 6,337.6 | 5,921.5 | 5,921.5 | 5,921.5 | 0.0 | 0.0% | |
| 4000 Commodities | 569.8 | 232.6 | 232.6 | 482.6 | 464.2 | 464.2 | -18.4 | -3.8% | |
| 5000 Capital Outlay | 495.3 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 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 | 9,721.8 | 10,373.4 | 10,373.4 | 10,373.4 | 10,432.7 | 10,432.7 | 59.3 | 0.6% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,932.3 | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 7,128.1 | 7,423.4 | 7,423.4 | 7,423.4 | 7,482.7 | 7,482.7 | 59.3 | 0.8% | |
| 1005 GF/Prgm (DGF) | 161.7 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 399.7 | 700.0 | 700.0 | 700.0 | 700.0 | 700.0 | 0.0 | 0.0% | |
| 1061 CIP Rcpts (Other) | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 7,128.1 | 7,423.4 | 7,423.4 | 7,423.4 | 7,482.7 | 7,482.7 | 59.3 | 0.8% | |
| Designated General (DGF) | 161.7 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% | |
| Other Funds | 499.7 | 700.0 | 700.0 | 700.0 | 700.0 | 700.0 | 0.0 | 0.0% | |
| Federal Funds | 1,932.3 | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 24 | 25 | 25 | 25 | 25 | 25 | 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: Alaska Public Safety Communication Services (APSCS) (3374)
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 | 10,373.4 | 3,500.6 | 252.6 | 6,337.6 | 232.6 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| 1002 Fed Rcpts | | 2,100.0 | | | | | | | | | | |
| 1004 Gen Fund | | 7,423.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 150.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 700.0 | | | | | | | | | | |
| Subtotal | | 10,373.4 | 3,500.6 | 252.6 | 6,337.6 | 232.6 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 16.1 | 150.0 | -416.1 | 250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 10,373.4 | 3,516.7 | 402.6 | 5,921.5 | 482.6 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Position | OTI | -18.4 | 0.0 | 0.0 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.4 | | | | | | | | | | |
| Reverse startup costs for one new civilian position 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 | 77.7 | 77.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 77.7 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$77.7 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.2 | | | | | | | | | | | | |
| 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: \$31.7 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.5 | | | | | | | | | | | | |
| Subtotal | | 10,432.7 | 3,594.4 | 402.6 | 5,921.5 | 464.2 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |

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

Component: Alaska Public Safety Communication Services (APSCS) (3374)

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 |
| | Totals | 10,432.7 | 3,594.4 | 402.6 | 5,921.5 | 464.2 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|-------------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 216.4 | 402.6 | 402.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 216.4 | 402.6 | 402.6 |
| 2000 | In-State Employee Travel | (Dept) In-state employee travel | 206.8 | 377.0 | 377.0 |
| 2002 | Out of State Employee Travel | (Dept) Out of state employee travel | 9.6 | 25.6 | 25.6 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 5,460.1 | 5,921.5 | 5,921.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 5,460.1 | 5,921.5 | 5,921.5 |
| 3000 | Education Services | (Dept) Education services and membership dues | 66.4 | 75.0 | 75.0 |
| 3003 | Information Technology | (Dept) Core services reimbursable services agreements and licenses | 288.7 | 325.0 | 350.0 |
| 3004 | Telecommunications | (Dept) Telecommunication services | 103.7 | 125.0 | 125.0 |
| 3006 | Delivery Services | (Dept) Courier services | 25.1 | 30.0 | 30.0 |
| 3008 | Utilities | (Dept) Utility costs | 266.5 | 275.0 | 280.0 |
| 3009 | Structure/Infrastructure/Land | (Dept) Storage, structure, infrastructure, land | 262.5 | 275.0 | 280.0 |
| 3010 | Equipment/Machinery | (Dept) Maintenance services agreements | 327.6 | 366.2 | 370.0 |
| 3011 | Other Services | (Dept) Motorola contract, misc. | 3,562.3 | 3,700.0 | 3,659.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide (Dept) Department of Administration Office of Information Technology | 147.4 | 155.0 | 155.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 4.8 | 5.0 | 5.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Various inter-agency maintenance expenses | 9.6 | 12.0 | 12.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 22.9 | 50.0 | 51.9 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide (Dept) Building lease chargeback | 110.4 | 155.0 | 155.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide (Dept) Risk management chargeback | 0.0 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,460.1 | 5,921.5 | 5,921.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 38.9 | 42.3 | 42.3 |
| 3027 | Inter-Agency Financial | PubSaf - Administrative Services (525) | (Dept) DPS DAS/Grants chargeback | 0.0 | 50.0 | 50.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.5 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 186.6 | 225.0 | 225.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Interdepartmental service contracts. | 36.2 | 50.0 | 50.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 569.8 | 482.6 | 464.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 569.8 | 482.6 | 464.2 |
| 4000 | Business | (Dept) General business supplies (office conumables, furniture, and computer equipment with value less than \$5,000) | 189.0 | 124.6 | 125.0 |
| 4002 | Household/Institutional | (Dept) Household/institutional expenditures | 3.8 | 2.0 | 2.0 |
| 4004 | Safety | (Dept) Safety expenditures | 18.4 | 20.0 | 20.0 |
| 4005 | Building Materials | (Dept) Misc. building and repair materials | 1.8 | 1.0 | 1.0 |
| 4011 | Electrical | (Dept) Electrical supplies | 0.6 | 1.0 | 1.0 |
| 4013 | Lube Oils/Grease/Solvents | (Dept) Misc. fuels/grease | 3.7 | 4.0 | 4.0 |
| 4015 | Parts and Supplies | (Dept) Parts and supplies | 256.8 | 225.0 | 206.2 |
| 4019 | Small Tools/Minor Equipment | (Dept) Tools | 51.2 | 55.0 | 55.0 |
| 4020 | Equipment Fuel | (Dept) Fuel expenditures for equipment | 44.5 | 50.0 | 50.0 |

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

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 495.3 | 50.0 | 50.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 495.3 | 50.0 | 50.0 |
| 5002 | Structures and Infrastructure | Building upgrades and improvements | 178.0 | 0.0 | 0.0 |
| 5004 | Equipment | (Dept) Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tapebackup devices and general office equipment/furniture) | 317.3 | 50.0 | 50.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---------------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,932.3 | 2,100.0 | 2,100.0 |
| 5018 Federal Development - Miscellaneous Grants | | Various federal grants | 1,932.3 | 2,100.0 | 2,100.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 161.7 | 150.0 | 150.0 |
| 5103 Program Receipts - Charges for Services | | Program receipts for services | 161.7 | 150.0 | 150.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 399.7 | 700.0 | 700.0 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreement with statewide departments for various radio maintenance services. | 401.0 | 700.0 | 700.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Interagency receipts. | 0.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | PubSaf - AST Detachments (2325) | Interagency receipts. | -1.7 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 161.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project inter-agency receipts. | 161.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 557.3 | 750.3 | 752.2 |
| With Department of Administration | | | | 214.5 | 258.3 | 260.2 |
| With Department of Transportation and Public Facilities | | | | 306.6 | 392.0 | 392.0 |
| With Department of Public Safety | | | | 36.2 | 100.0 | 100.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide (Dept) Department of Admininstration Office of Information Technology | 147.4 | 155.0 | 155.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 4.8 | 5.0 | 5.0 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Various inter-agency maintenance expenses | 9.6 | 12.0 | 12.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 22.9 | 50.0 | 51.9 | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide (Dept) Building lease chargeback | 110.4 | 155.0 | 155.0 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide (Dept) Risk management chargeback | 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. | 38.9 | 42.3 | 42.3 | |
| 3027 | Inter-Agency Financial | PubSaf - Administrative Services (525) (Dept) DPS DAS/Grants chargeback | 0.0 | 50.0 | 50.0 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.5 | 1.0 | 1.0 | |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance. | 186.6 | 225.0 | 225.0 | |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) Interdepartmental service contracts. | 36.2 | 50.0 | 50.0 | |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-3002 | Data Processing Manager 3 | FT | A | SS | Anchorage | 99 | 24L / M | 12.0 | | 142,061 | 0 | 432 | 83,441 | 225,934 | 225,934 |
| 02-3003 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20E / F | 12.0 | | 87,935 | 0 | 0 | 60,319 | 148,254 | 148,254 |
| 02-3014 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51L | 12.0 | | 78,630 | 0 | 11,465 | 57,455 | 147,550 | 147,550 |
| 02-3015 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51D / E | 12.0 | | 66,427 | 0 | 9,833 | 51,592 | 127,852 | 127,852 |
| 02-3017 | Mts/EI Jrny 2 | FT | A | LL | Soldotna | 1CC | 51L / M | 12.0 | | 81,569 | 0 | 11,925 | 58,895 | 152,389 | 152,389 |
| 02-3023 | Comm Eng Assc 1 | FT | A | SS | Anchorage | 100 | 20A | 12.0 | | 76,565 | 0 | 6,306 | 58,173 | 141,044 | 141,044 |
| 02-3025 | Comm Eng Assc 1 | FT | A | GP | Anchorage | 100 | 20A | 12.0 | | 73,418 | 5,388 | 2,260 | 51,143 | 132,209 | 132,209 |
| 02-3027 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51C / D | 12.0 | | 63,546 | 0 | 10,459 | 50,636 | 124,641 | 124,641 |
| 02-3029 | Comm Eng Assc 2 | FT | A | SS | Anchorage | 100 | 23A | 12.0 | | 93,558 | 0 | 0 | 62,702 | 156,260 | 156,260 |
| 02-3031 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51B / C | 12.0 | | 61,955 | 0 | 10,603 | 50,023 | 122,581 | 122,581 |
| 02-3040 | Mts/EI Jrny 2 | FT | A | LL | Fairbanks | 1EE | 51K / L | 12.0 | | 81,373 | 0 | 850 | 54,119 | 136,342 | 136,342 |
| 02-3041 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51C / D | 12.0 | | 65,307 | 0 | 10,159 | 51,255 | 126,721 | 126,721 |
| 02-3050 | Mts/EI Jrny 2 | FT | A | LL | Juneau | 1AA | 51C / D | 12.0 | | 65,715 | 0 | 9,561 | 51,175 | 126,451 | 126,451 |
| 02-3052 | Comm Eng Assc 2 | FT | A | SS | Anchorage | 100 | 23J / K | 12.0 | | 115,684 | 0 | 6,800 | 74,961 | 197,445 | 197,445 |
| 02-3053 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51B / C | 12.0 | | 62,026 | 0 | 9,150 | 49,437 | 120,613 | 120,613 |
| 02-3060 | Comm Eng Assc 2 | FT | A | SS | Anchorage | 100 | 23F / J | 12.0 | | 105,935 | 0 | 6,073 | 70,522 | 182,530 | 182,530 |
| 02-3062 | Mts/EI Jrny 2 | FT | A | LL | Anchorage | 1AA | 51Q | 12.0 | | 94,518 | 0 | 13,785 | 65,171 | 173,474 | 173,474 |
| 02-3087 | Comm Eng Assc 2 | FT | A | GP | Anchorage | 100 | 23B / C | 12.0 | | 93,910 | 6,875 | 2,660 | 59,997 | 163,442 | 163,442 |
| 02-3116 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54C / D | 12.0 | | 54,085 | 0 | 8,472 | 45,784 | 108,341 | 108,341 |
| 02-3119 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54C / D | 12.0 | | 53,406 | 0 | 9,231 | 45,818 | 108,455 | 108,455 |
| 02-3204 | Comm Eng Assc 2 | FT | A | GP | Anchorage | 100 | 23L | 12.0 | | 122,636 | 8,891 | 2,260 | 72,002 | 205,789 | 205,789 |
| 02-6311 | Data Processing Manager 3 | FT | A | SS | Anchorage | 100 | 24L / M | 12.0 | | 131,945 | 0 | 0 | 78,971 | 210,916 | 210,916 |
| 02-6512 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 53,603 | 3,958 | 1,995 | 42,633 | 102,189 | 102,189 |
| 09-0396 | Comm Eng Assc 2 | FT | A | GP | Anchorage | 100 | 23B / C | 12.0 | | 93,099 | 6,778 | 2,110 | 59,420 | 161,407 | 161,407 |
| 12-4249 | Stock & Parts Services 3 | FT | A | LL | Anchorage | 1AA | 54A | 12.0 | | 49,120 | 0 | 0 | 40,090 | 89,210 | 89,210 |

| | | | | | | | | | | | | | | | | |
|---------------------------------|-------|---|---|--|--|--|--|--|--|--|--|--|--|----------------------------|---|-----------|
| Total | | | | | | | | | | | | | | Total Salary Costs: | 2,068,026 | |
| Positions | | | | | | | | | | | | | | Total COLA: | 31,890 | |
| New | | | | | | | | | | | | | | Total Premium Pay: | 146,389 | |
| Deleted | | | | | | | | | | | | | | Total Benefits: | 1,445,734 | |
| Full Time Positions: | 25 | 0 | 0 | | | | | | | | | | | | Total Pre-Vacancy: | 3,692,039 |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | (147,682) |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | Total Post-Vacancy: | 3,544,357 |
| Positions in Component: | 25 | 0 | 0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 50,000 |
| Total Component Months: | 300.0 | | | | | | | | | | | | | | Personal Services Line 100: | 3,594,357 |

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.

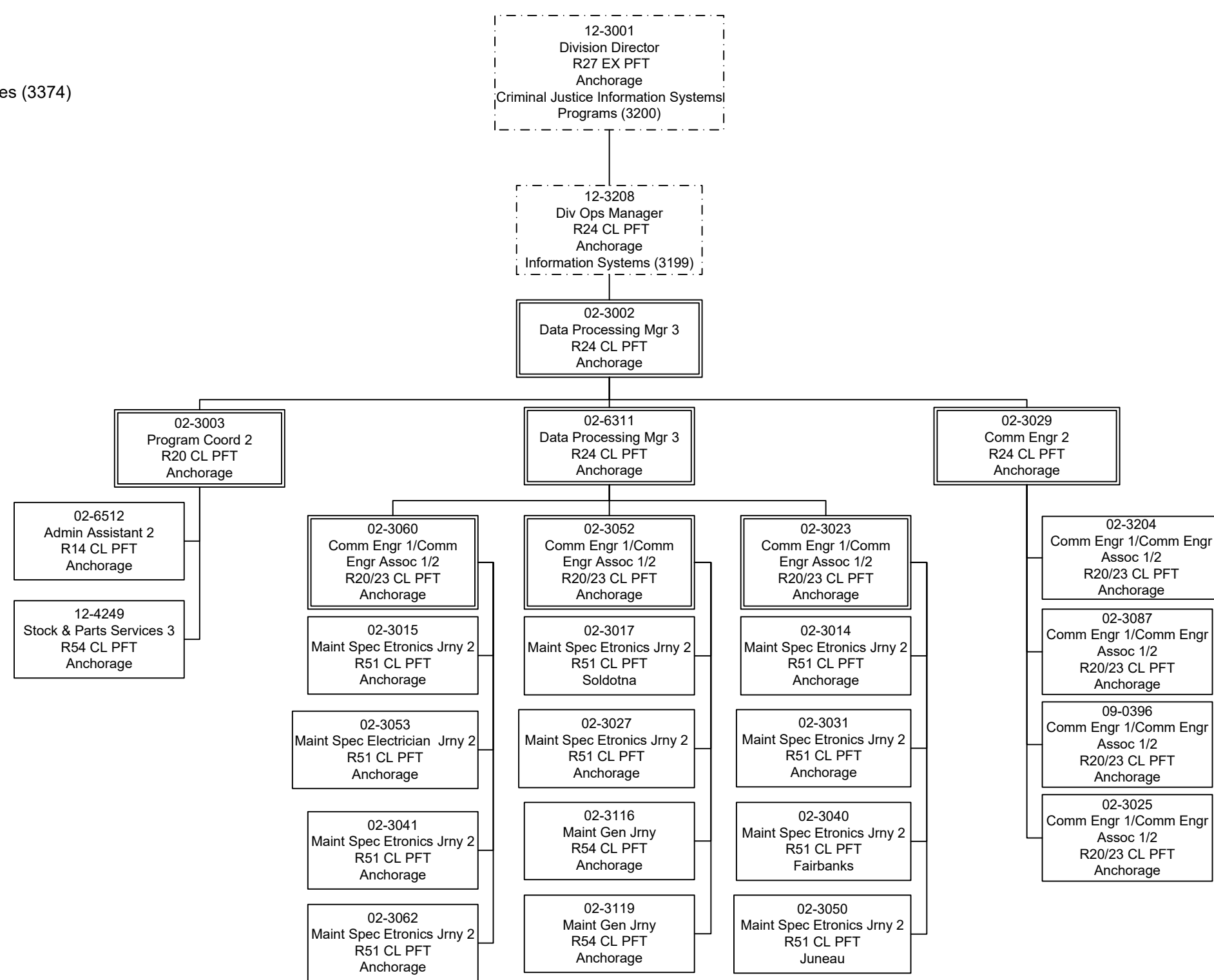
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 3,692,039 | 3,544,357 | 100.00% |
| Total PCN Funding: | 3,692,039 | 3,544,357 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|----------------------------------|---------------|----------------|
| 1004 Interagency Receipts | 50,000 | 100.00% |
| Total Lump Sum Funding: | 50,000 | 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.



Definitions

Comm Engr = Communications Engineer

Maint Spec Etronics Jrny = Maintenance Specialist - Electronics - Journey

Maint Gen Jrny = Maintenance Generalist - Journey

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>.)

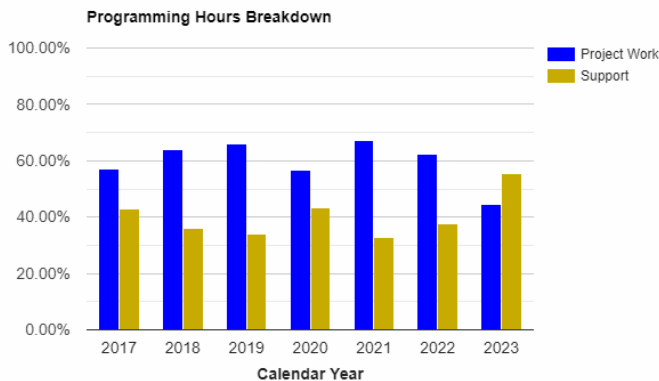
Core Services

- 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

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| Information Systems 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 | 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 | | |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** 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 |
| 545 | FY2025 Governor Department of Public Safety | | | Released December 14, 2023 | | |

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 Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 24 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 24 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 288.0 | | | | | | | | | | | | | |

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.

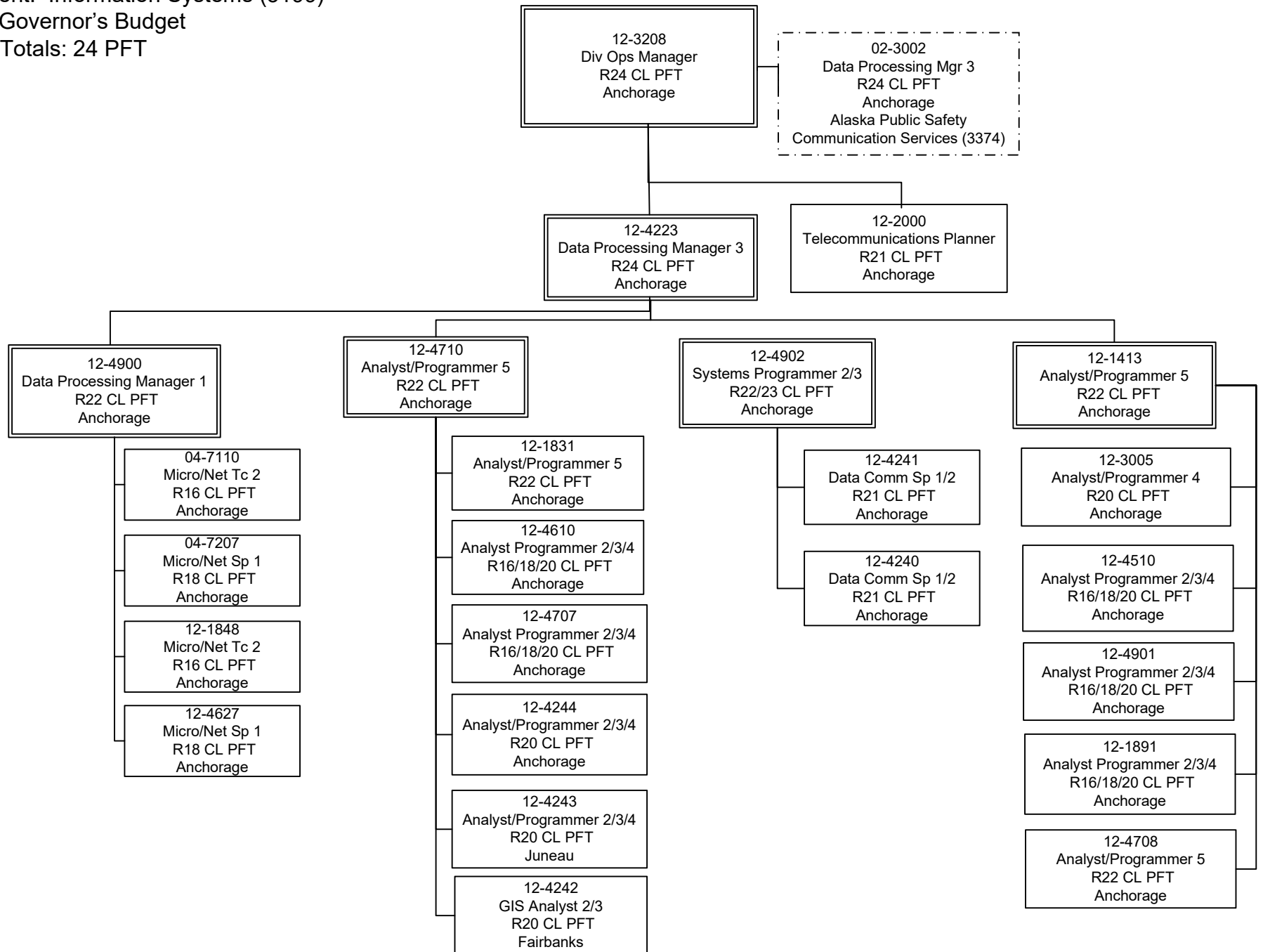
Personal Services Expenditure Detail
Department of Public Safety

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



State of Alaska
FY2025 Governor's Operating Budget

Department of Public Safety
Criminal Justice Information Systems Program
Component Budget Summary

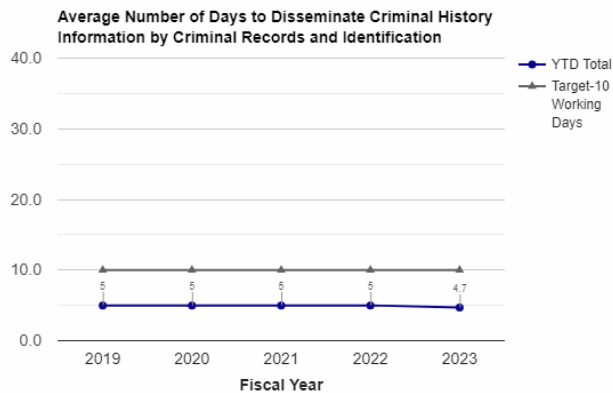
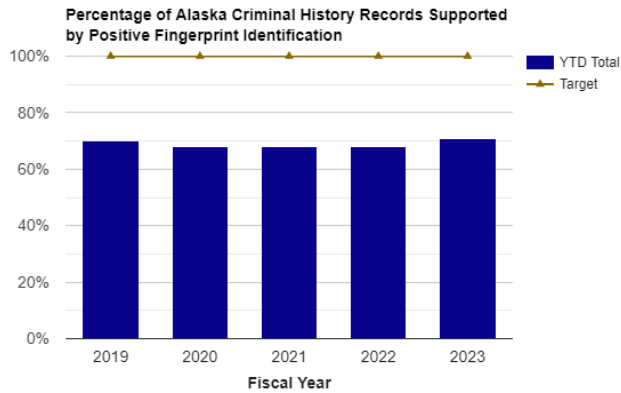
Component: Criminal Justice Information Systems Program

Contribution to Department's Mission

Provide and maintain centralized criminal record and identification information.

Results

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



Core Services

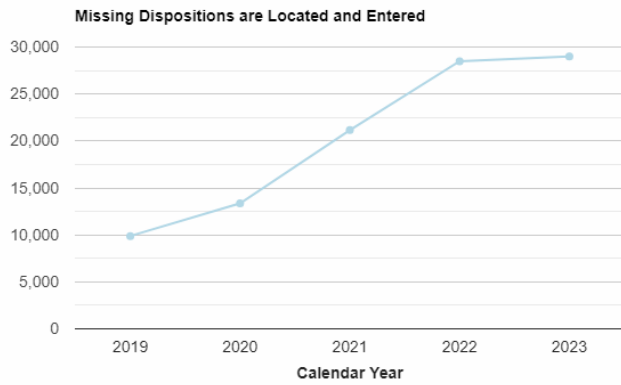
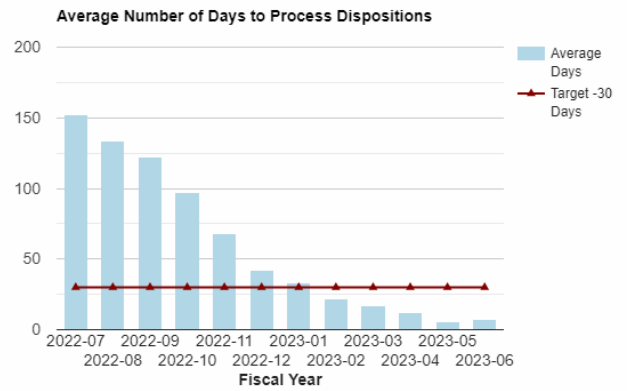
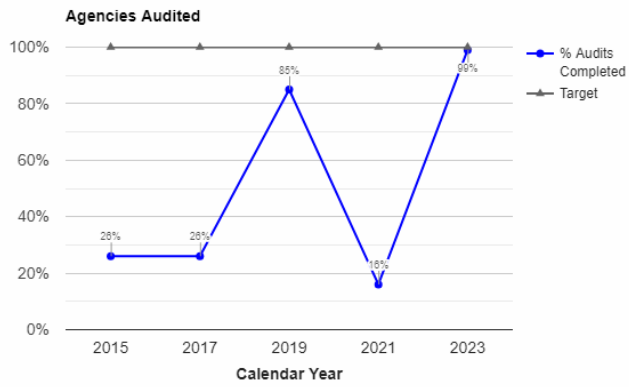
- Ensure criminal history records are maintained in the central repository as required by AS 12.62.110.
- Ensure sex offender registration information in the central registry and the Sex Offender Registration website is complete, accurate, and timely.
- Requests for criminal history record background checks are processed within five business days.

Measures by Core Service

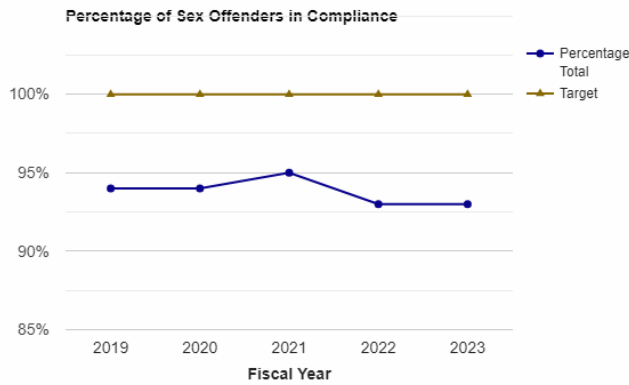
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure criminal history records are maintained in the central repository as required by AS

12.62.110.

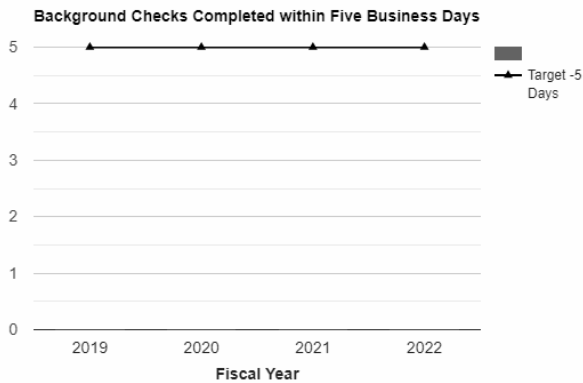


2. Ensure sex offender registration information in the central registry and the Sex Offender Registration website is complete, accurate, and timely.



3. Requests for criminal history record background checks are processed within five business

days.



Major Component Accomplishments in 2023

- The department secured federal grant funding under the National Criminal History Improvement Program in support of the Criminal Justice Information Services (CJIS) modernization project. Just over \$1.7 million in NCHIP funding was secured to continue funding for components of the CJIS modernization project.
- The department was awarded \$400,000 in federal funds through the Support for Adam Walsh Act to support part of the CJIS modernization project to replace the state’s sex offender registration application. Discovery and requirements are ongoing with the vendor for several components of the project including the criminal history repository and sex offender registry.
- The department secured federal grant funding under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program to continue funding three full-time equivalent (FTE) Criminal Justice Technician 2 positions, one FTE Criminal Justice Specialist, and three long-term non-permanent Criminal Justice Technician 2 positions to research records in the state’s criminal history repository to determine if potentially disqualifying convictions meet federal requirements that would prohibit an individual from possessing firearms. To date, over 30,000 records have been researched, identifying close to 13,000 individuals disqualified under 18 U.S.C.921(a) (37) (misdemeanor crime of domestic violence) from possessing a firearm.
- Virtual training classes were developed and expanded to support system users in several units, including the Automated Biometric Identification System, Uniform Crime Reporting, Alaska Public Safety Information Network and National Crime Information Center, and Terminal Agency Coordinator. Online or in-person classes were conducted at least quarterly with numerous criminal justice agencies statewide.
- The Permits and Licensing Unit processed over 2,500 new and renewal applications for concealed handgun licenses, and applications are being processed within 30 days as required under AS 18.65.715. The unit also conducted almost 40,000 background checks for individuals working with children or vulnerable adults and just under 3,700 background checks for other non-criminal justice employment purposes.
- The Criminal Records Unit processed over 42,000 dispositions in FY2023 of which 1,969 were felonies; over 26,500 of the dispositions processed were identified as dismissed, not prosecuted, or otherwise found not guilty.

Key Component Challenges

- Criminal court proceedings delayed during the COVID-19 pandemic has resulted in a higher number of dispositions received by the department. Recent workflow changes within the criminal records unit enabled the unit to process the higher volume of records received. Staffing turnover within the unit should result Alaska DPS uses JAG funding to support local law enforcement agencies throughout Alaska to participate in multi-jurisdictional drug task forces. These task forces play a significant role in the interdiction of illegal substances being transported to smaller Alaskan communities. Alaska imports and distributes illegal drugs into and throughout the state through hub locations at the airports. These locations act as a choke point for traffickers, and increasing law enforcement officers throughout Alaska allows for greater awareness, proximity, and

timeliness. Alaska DPS uses JAG funding to support local law enforcement agencies throughout Alaska to participate in multi-jurisdictional drug task forces. These task forces play a significant role in the interdiction of illegal substances being transported to smaller Alaskan communities. Alaska imports and distributes illegal drugs into and throughout the state through hub locations at the airports. These locations act as a choke point for traffickers, and increasing law enforcement officers throughout Alaska allows for greater awareness, proximity, and timeliness. increased processing times as new staff receive and complete training.

- Additional challenges for CJISP are recurring work interruptions and stoppages due to technical issues with aging systems. The CJIS modernization project to replace these systems is anticipated to resolve many of the technical challenges, while also reducing the burden on limited information technology staff at the department and the state.

Significant Changes in Results to be Delivered in FY2025

- The department will continue to work with the vendor on the CJIS modernization project through the discovery phase, assigning staff as needed for subject matter expertise on processes such as automated biometric processing, arrest processing, disposition processing, application interfacing with partner vendors, and sex offender registration record management.
- The department will reduce the number of missing dispositions by reducing the estimated backlog disposition records by 10 percent. Staff will continue to be cross trained in all phases of the criminal record process, and federal grant funding for long-term non-permanent positions will continue to be sought to stabilize workloads.
- The department will implement the necessary programmatic changes to comply with the 2022 Bipartisan Safer Communities Act as it relates to the National Instant Criminal Background Check System dating relationships for misdemeanor crimes of domestic violence.
- The department will work with the Department of Law to resolve a backlog of registration determinations for sex offenders with out of state or federal convictions relocating to Alaska.

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 08.15.010 | | Criminal Background Check - Behavior Analysts |
| AS 08.52 | | Criminal Background Check – Explosive Handlers |
| AS 08.24.120 | 12 AAC 02.160 | Criminal Background Check - Collection Agency |
| AS 08.61 | | Criminal Background Check - Massage Therapists |
| AS 08.68 | | Criminal Background Check – Nursing Certification |
| AS 08.87 | | Criminal Background Check – Real Estate Appraiser |
| 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 17.38.200(a) | | Marijuana Establishment registrations |
| 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 18.65.310 | | REAL ID |
| 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 18.65.672 | | Criminal Background Check – Employed Village Public Safety Officer |
| AS 18.65.682 | | Criminal Background Check – Certified Village Public Safety |

Component — Criminal Justice Information Systems Program

| | | | |
|----|---------------|---------------|---|
| AS | 18.65.700 | 13 AAC 30 | Officer Criminal Background Check - Concealed Handgun Permit |
| AS | 18.65.748 | | Concealed Handgun Permit |
| AS | 18.66.990(3) | | Domestic Violence - defined |
| 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 | 36.30.960 | | Criminal Background Check – Contractor Access to Federal Tax Information |
| AS | 39.90.210 | | Criminal Background Check – Access to Federal Tax Information |
| 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 | 45.56 | | Criminal Background Check – Broker-Dealer, Agent, Investment Advisor |
| AS | 47.05.310 | | Criminal Background Check – Licensure, Certification, or Payment from the Department of Health or the Department of Family and Community Services |
| AS | 47.12.030 | | Juvenile Waiver to Adult Status |
| AS | 47.12.210 | | Juvenile Fingerprinting |
| AS | 47.14.100 | | Criminal Background Check - Foster Care, Placement with Relative |
| AS | 47.15.010 | | Juvenile Rendition Agreement |
| AS | 47.17.033 | | Access to Criminal Records to Investigate Child Abuse/Neglect |
| AS | 47.17.035 | | Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence |
| AS | 47.33.100 | 7 AAC 75.220 | Criminal Background Check - Assisted Living Homes |
| AS | 47.35. | | Child Service Providers |
| AS | 47.35.017 | 7 AAC 50.210 | Criminal Background Check - Child Care Facilities |
| AS | 47.35.023 | | Criminal Background Check - Foster Care License, Provisional |

| United States Code | Federal Regulations | Description |
|---------------------------|----------------------------|--|
| 5 USC | 9101 | 5 CFR 911 |
| 7 USC | 21(b)(4)(E) | 28 CFR 50.12 |
| 10 USC | 520a | |
| 15 USC | 78q(f)(2) | |
| 15 USC | 78q | 28 CFR 50.12 |
| 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) |

Component — Criminal Justice Information Systems Program

| | | | | |
|----|-----------|-------------|--------------|--|
| 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 | 9857 | | Child Care Development Block Grant Act of 2014 |
| 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

| Criminal Justice Information Systems Program Personal Services Information | | | | |
|---|---------------------------------------|----------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 62 | 62 | Annual Salaries | 3,924,616 |
| Part-time | 0 | 0 | COLA | 193,544 |
| Nonpermanent | 1 | 1 | Premium Pay | 89,456 |
| | | | Annual Benefits | 2,950,771 |
| | | | <i>Less 6.71% Vacancy Factor</i> | <i>(480,187)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 63 | 63 | Total Personal Services | 6,678,200 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Chf Crib | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 2 | 0 | 0 | 0 | 2 |
| Criminal Justice Specialist | 10 | 0 | 0 | 1 | 11 |
| Criminal Justice Technician 1 | 5 | 0 | 0 | 0 | 5 |
| Criminal Justice Technician 2 | 19 | 0 | 0 | 5 | 24 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Fingerprint Technician 1 | 2 | 0 | 0 | 0 | 2 |
| Fingerprint Technician 2 | 1 | 0 | 0 | 0 | 1 |
| Fingerprint Technician 3 | 1 | 0 | 0 | 0 | 1 |
| Information System Coordinator | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 2 | 6 | 0 | 0 | 0 | 6 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 2 | 3 | 0 | 0 | 0 | 3 |
| Rcd & Lic Spvr | 1 | 0 | 0 | 0 | 1 |
| Totals | 57 | 0 | 0 | 6 | 63 |

Component Detail All Funds
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)
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 | 4,846.3 | 6,453.0 | 6,453.0 | 6,373.1 | 6,248.2 | 6,678.2 | 305.1 | 4.8% | |
| 2000 Travel | 26.0 | 66.7 | 66.7 | 113.1 | 113.1 | 113.1 | 0.0 | 0.0% | |
| 3000 Services | 5,364.8 | 6,990.3 | 7,840.3 | 7,936.6 | 6,436.6 | 6,531.8 | -1,404.8 | -17.7% | |
| 4000 Commodities | 123.5 | 931.0 | 981.0 | 918.2 | 739.4 | 739.4 | -178.8 | -19.5% | |
| 5000 Capital Outlay | 0.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 1,000.0 | 1,000.0 | 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 | 10,360.6 | 15,531.0 | 16,431.0 | 16,431.0 | 14,627.3 | 15,152.5 | -1,278.5 | -7.8% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,557.1 | 7,214.9 | 7,214.9 | 7,214.9 | 7,246.6 | 7,246.6 | 31.7 | 0.4% | |
| 1004 Gen Fund (UGF) | 4,416.3 | 5,271.4 | 5,271.4 | 5,271.4 | 4,700.5 | 5,225.7 | -45.7 | -0.9% | |
| 1005 GF/Prgm (DGF) | 111.4 | 1,614.6 | 2,514.6 | 2,514.6 | 1,646.9 | 1,646.9 | -867.7 | -34.5% | |
| 1007 I/A Rcpts (Other) | 1,275.8 | 1,430.1 | 1,430.1 | 1,430.1 | 1,033.3 | 1,033.3 | -396.8 | -27.7% | |
| Unrestricted General (UGF) | 4,416.3 | 5,271.4 | 5,271.4 | 5,271.4 | 4,700.5 | 5,225.7 | -45.7 | -0.9% | |
| Designated General (DGF) | 111.4 | 1,614.6 | 2,514.6 | 2,514.6 | 1,646.9 | 1,646.9 | -867.7 | -34.5% | |
| Other Funds | 1,275.8 | 1,430.1 | 1,430.1 | 1,430.1 | 1,033.3 | 1,033.3 | -396.8 | -27.7% | |
| Federal Funds | 4,557.1 | 7,214.9 | 7,214.9 | 7,214.9 | 7,246.6 | 7,246.6 | 31.7 | 0.4% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 46 | 62 | 62 | 62 | 58 | 62 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 6 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |

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

Component: Criminal Justice Information Systems Program (3200)

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 | 15,531.0 | 6,453.0 | 66.7 | 6,990.3 | 931.0 | 90.0 | 1,000.0 | 0.0 | 62 | 0 | 1 |
| 1002 Fed Rcpts | | 7,214.9 | | | | | | | | | | |
| 1004 Gen Fund | | 5,271.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,614.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,430.1 | | | | | | | | | | |
| Sec 27(a), HB39 - Add Program Receipt Authority due to Increased Criminal Background Check Activity (FY23-FY24) | CarryFwd | 900.0 | 0.0 | 0.0 | 850.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 900.0 | | | | | | | | | | |
| <p>With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). Between FY2021 and FY2022 (FYTD) background checks increased by 11 percent from 40,766 to 45,225. The CJIS Program has already exceeded its GF/PR authority to collect of \$977.6 this fiscal year.</p> <p>The one-time supplemental for GF/PR will provide for some important activities to occur within the CJIS Program allocation that will provide for some critical updates for various applications and systems that benefit law enforcement, the broader criminal justice community, and all Alaskans, including:</p> <ul style="list-style-type: none"> • Contractor support for Alaska Public Safety Information System (APSIN) to incorporate tribal protective orders and correct programming errors in the sex offender registration module • Alaska Concealed Handgun Permit (ACHP) module update • A new application to manage the security guard licensing and civilian process server programs • International Justice and Public Safety Network (NIets) fees increase (2%) • The procurement of a high-speed fingerprint scanner that will increase fingerprint digitization to 40 cards per minute rather than 40 cards every two hours • National Incident Based Reporting System (NIBRS) public facing dashboard to display federally required uniform crime reporting <p>These are one-time costs, that with sufficient GF/PR, the department will be able to utilize for important updates and initiatives to maintain federal compliance and efficiency.</p> | | | | | | | | | | | | |
| Subtotal | | 16,431.0 | 6,453.0 | 66.7 | 7,840.3 | 981.0 | 90.0 | 1,000.0 | 0.0 | 62 | 0 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -79.9 | 46.4 | 96.3 | -62.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from personal services and commodities for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Subtotal | | 16,431.0 | 6,373.1 | 113.1 | 7,936.6 | 918.2 | 90.0 | 1,000.0 | 0.0 | 62 | 0 | 1 |

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

Component: Criminal Justice Information Systems Program (3200)
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 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Startup Costs for New Positions | | | | | | | | | | | | |
| | OTI | -128.8 | 0.0 | 0.0 | 0.0 | -128.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -128.8 | | | | | | | | | | |
| Reverse startup costs for seven new civilian positions (\$18.4/ea) 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. | | | | | | | | | | | | |
| Transfer Authority to Information Systems to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -650.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -253.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -396.8 | | | | | | | | | | |
| Transfer authority to Information Systems 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. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 271.8 | 271.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 31.7 | | | | | | | | | | |
| 1004 Gen Fund | | 207.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 32.3 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$271.8 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$18.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.3 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$185.5 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$64.7 | | | | | | | | | | | | |
| Reverse Sec 27(a), HB39 - Add Program Receipt Authority due to Increased Criminal Background Check Activity (FY23-FY24) | | | | | | | | | | | | |
| | OTI | -900.0 | 0.0 | 0.0 | -850.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -900.0 | | | | | | | | | | |

Reverse multi-year appropriation.

With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). Between FY2021 and FY2022 (FYTD) background checks increased by 11 percent from 40,766 to 45,225. The CJIS Program has already exceeded its GF/PR collection authority of \$977.6 this fiscal year.

The one-time supplemental for GF/PR will provide for some important activities to occur within the CJIS Program allocation that will provide for some critical updates for various applications and systems that benefit law enforcement, the broader criminal justice community, and all Alaskans, including:

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

Component: Criminal Justice Information Systems Program (3200)
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 |

- Contractor support for Alaska Public Safety Information System (APSIN) to incorporate tribal protective orders and c.orrect programming errors in the sex offender registration module
- Alaska Concealed Handgun Permit (ACHP) module update
- A new application to manage the security guard licensing and civilian process server programs
- International Justice and Public Safety Network (Nlets) fees increase (2%)
- The procurement of a high-speed fingerprint scanner that will increase fingerprint digitization to 40 cards per minute rather than 40 cards every two hours
- National Incident Based Reporting System (NIBRS) public facing dashboard to display federally required uniform crime reporting

These are one-time costs, that with sufficient GF/PR, the department will be able to utilize for important updates and initiatives to maintain federal compliance and efficiency.

Reverse Temporary Funding for Four NIBRS Positions (FY22-FY24)

| | | | | | | | | | | | | | | |
|---------------|-----|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund | OTI | -396.7 | -396.7 | -396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
|---------------|-----|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Reverse funding for the agency's work with National Incident Based Reporting System (NIBRS) through FY2024. A temporary increment was initially authorized from FY2019 through FY2021 to support four temporary positions whose ongoing work will establish the State's interface and coordination with this Federal Bureau of Investigation database.

| | | | | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|-------------|----------------|------------|-----------|----------|----------|--|--|
| Subtotal | | 14,627.3 | 6,248.2 | 113.1 | 6,436.6 | 739.4 | 90.0 | 1,000.0 | 0.0 | 58 | 0 | 1 | | |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|-------------|----------------|------------|-----------|----------|----------|--|--|

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Extend National Incident Based Reporting System Personnel Fund and Increase Contract Support

| | | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 458.2 | 430.0 | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
|---------------|-----|-------|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|

The department requests \$430.0 to permanently fund four positions currently supported with temporary funds.

In FY2019, the Department of Public Safety (DPS) requested six permanent full-time positions (FTEs) to establish a crime classification/statistics unit to review trooper case reports and classify the incidents for uniform crime data reporting as required under AS 12.62.130 and as defined under the Federal Bureau of Investigation (FBI) National Incident Based Reporting System (NIBRS). The NIBRS reporting format was an FBI requirement for all law enforcement agencies to comply with in calendar year 2021. Since the NIBRS reporting requirement was new for the department, all six FTEs were approved, but four of them were added as Increment Temporary (IncT) for FY2019-FY2021. In FY2022, the four positions were extended through FY2024. Since FY2019, the workload, capacity, and performance has been assessed and updated. DPS has been able to streamline the Felony Sex Offense data collection process in this unit, to increase consistency in reporting and add capacity to administrative support in each of the detachments. This added capacity allows the administrative support staff to refocus trooper support efforts. Performance metrics have been established and assessed for this unit, and based on existing workloads, all six positions are necessary to sustain the department's ability to comply with AS 12.62.130 and federal NIBRS reporting requirements given the volume of trooper case reports and the complexities involved with the crime classification process.

With the federal requirement to submit crime data in the NIBRS format, the department had to replace their crime data repository as it could not be modified to

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

Component: Criminal Justice Information Systems Program (3200)

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 |
| <p>capture the new format. Federal grant funding was secured to purchase a new repository that was deployed in 2021. With remaining federal funding, the department purchased a Use of Force module. Since several law enforcement agencies voluntarily participate in the FBI's National Use of Force reporting program, the department purchased the module to streamline reporting for the agencies. In the past, agencies would utilize the state criminal repository to submit crime data to meet the requirements of AS 12.62.130, and then access the FBI portal to submit their Use of Force data. By purchasing this module from the vendor, the department provided agencies the option to use the State system to report data and the department would batch upload the data to the federal system. Most of the participating agencies have opted to use the State option for submitting their Use of Force data. Legislation at the federal level is pending that will require agencies to submit Use of Force data.</p> <p>An additional module is available from the vendor for a public portal to make statewide crime data more accessible. This portal would be similar to what the FBI has with their Crime Data Explorer program (cjis.gov) and would allow the public to query statewide crime data directly. The department routinely responds to requests for crime data, and this would provide a searchable database that the public could access online when needed for this data, providing greater transparency on crime data, increased/improved service to the public, and a decrease in public information requests submitted to the department. The department is requesting services funding for a public portal module, for the annual hosting/maintenance costs, the Use of Force module for Microsoft Azure Government Cloud Hosting, and the annual maintenance and service fee.</p> | | | | | | | | | | | | |
| Crime Data Portal for Public Interface on Public Safety Website | | | | | | | | | | | | |
| 1004 Gen Fund | IncOTI | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 15,152.5 | 6,678.2 | 113.1 | 6,531.8 | 739.4 | 90.0 | 1,000.0 | 0.0 | 62 | 0 | 1 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 26.0 | 113.1 | 113.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 26.0 | 113.1 | 113.1 |
| 2000 | In-State Employee Travel | Staff travel to conduct audits, training and computer support services. | 15.4 | 29.5 | 29.5 |
| 2002 | Out of State Employee Travel | Travel to specialized trainings or criminal justice oversight committee conferences and meetings. | 10.5 | 83.6 | 83.6 |
| 2003 | Out of State Non-Employee Travel | Non-employee travel outside of the state | 0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 5,364.8 | 7,936.6 | 6,531.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 5,364.8 | 7,936.6 | 6,531.8 |
| 3000 | Education Services | Conference or training registration fees and memberships. | 12.8 | 25.0 | 25.0 |
| 3001 | Financial Services | Bank fees for processing credit cards. | 491.1 | 525.0 | 525.0 |
| 3003 | Information Technology | Software license maintenance and specialized service contracts. | 2,617.8 | 4,120.1 | 2,715.3 |
| 3004 | Telecommunications | Telephone and cell charges. | 410.5 | 575.0 | 575.0 |
| 3006 | Delivery Services | Freight, postage and courier services. | 22.1 | 30.0 | 30.0 |
| 3007 | Advertising and Promotions | Marketing costs | 0.7 | 1.0 | 1.0 |
| 3008 | Utilities | Electric, water, sewage, natural gas and destruction services. | 6.7 | 15.0 | 15.0 |
| 3009 | Structure/Infrastructure/Land | Air conditioning unit maintenance, automated fingerprint equipment maintenance. | 1.1 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | Copiers, printers, servers and other office equipment. | 9.3 | 50.0 | 50.0 |
| 3011 | Other Services | Copy services, building rug cleaning service, other services | 98.4 | 200.0 | 200.0 |
| 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. | 276.6 | 475.0 | 475.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Local Area Network/Wide Area Network (LANWAN) reimburseable | -5.1 | 30.0 | 30.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,364.8 | 7,936.6 | 6,531.8 |
| | | | services agreement (RSA) for Alaska Public Safety Information Network support. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 9.2 | 15.0 | 15.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Snow removal and yard maintenance at headquarters (HQ) building. | 30.3 | 40.0 | 40.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 68.1 | 75.0 | 75.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 43.9 | 56.0 | 56.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services support. | 0.0 | 15.0 | 15.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 10.0 | 10.0 |
| 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. | 17.8 | 25.0 | 25.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 2.0 | 2.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Miscellaneous procurement training. | 0.0 | 1.0 | 1.0 |
| 3031 | Inter-Agency Construction | | Office space move and reconfiguration requiring remodel of existing space. | 4.5 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | | Interdepartmental service contracts. | 97.1 | 175.0 | 175.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | Department Public Safety (DPS) Administrative Services cost allocation. | 0.0 | 85.0 | 85.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Grant Office cost allocation. | 0.0 | 25.0 | 25.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,364.8 | 7,936.6 | 6,531.8 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Commissioners Office cost allocation. | 0.0 | 45.0 | 45.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | RSA for Shared Services of Alaska Travel Desk. | 0.0 | 6.5 | 6.5 |
| 7003 | Sub-Recipient Pass-Through Grants | | Pass through funds from the DPS Record Improvement Program (NARIP) to Alaska Court Systems | 1,151.0 | 1,300.0 | 1,300.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 123.5 | 918.2 | 739.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 123.5 | 918.2 | 739.4 |
| 4000 | Business | Office supplies, furniture, reference books, monitors, printer, computers. | 123.5 | 682.2 | 530.6 |
| 4000 | Business | Business supplies and minor equipment necessary to process increase volume of background checks and fingerprints. | 0.0 | 225.0 | 197.8 |
| 4002 | Household/Institutional | Miscellaneous cleaning supplies, etc. | 0.0 | 5.0 | 5.0 |
| 4004 | Safety | First aid kits or protective clothing. | 0.0 | 1.0 | 1.0 |
| 4020 | Equipment Fuel | Generator fuel for shared records building. | 0.0 | 5.0 | 5.0 |

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

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 90.0 | 90.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 90.0 | 90.0 |
| 5004 | Equipment | Purchase of additional network, server or computer equipment costing over \$5,000. | 0.0 | 90.0 | 90.0 |

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

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 0.0 | 1,000.0 | 1,000.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 0.0 | 1,000.0 | 1,000.0 |
| 7001 | Grants | Grant funded RSA with Courts for services. | 0.0 | 1,000.0 | 1,000.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 3,116.5 | 7,214.9 | 7,246.6 |
| 5014 Federal Public Protection - Miscellaneous Grants | | National Criminal History Improvement Program (NCHIP) Grant | 3,116.5 | 7,214.9 | 3,848.6 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Support for Adam Walsh Act Implementation Grant Program (SAWG) | 0.0 | 0.0 | 400.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Sex Offender Registration and Notification Act (SORNA) Grant to advance implementation. | 0.0 | 0.0 | 148.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) Grant | 0.0 | 0.0 | 2,850.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 111.4 | 2,514.6 | 1,646.9 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490. | 90.9 | 1,700.0 | 800.0 |
| 5103 Program Receipts - Charges for Services | | State and national criminal history and fingerprint based background checks per AS 12.62.160. | 0.0 | 675.0 | 700.0 |
| 5117 Program Receipts Public Protection - Charges for Services | | Alaska Public Safety Information Network (APSIN) user fees. | 20.5 | 139.6 | 146.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,276.4 | 1,430.1 | 1,033.3 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreements (RSA) with statewide departments for various background checks & fingerprinting services. | 1,276.5 | 1,430.1 | 1,033.3 |
| 5301 Inter-Agency Receipts | FCS - Department-wide | Inter-agency receipts. | -0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|-------------------------------------|--|------------------------|------------------------|-----------------|
| Component Totals | | | | 441.7 | 905.5 | 905.5 |
| With Department of Administration | | | | 416.5 | 665.5 | 665.5 |
| With Department of Public Safety | | | | -5.1 | 185.0 | 185.0 |
| With Department of Transportation and Public Facilities | | | | 30.3 | 40.0 | 40.0 |
| With Department of Law | | | | 0.0 | 15.0 | 15.0 |
| 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. | 276.6 | 475.0 | 475.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | Local Area Network/Wide Area Network (LANWAN) reimburseable services agreement (RSA) for Alaska Public Safety Information Network support. | -5.1 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 9.2 | 15.0 | 15.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Snow removal and yard maintenance at headquarters (HQ) building. | 30.3 | 40.0 | 40.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 68.1 | 75.0 | 75.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 43.9 | 56.0 | 56.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services support. | 0.0 | 15.0 | 15.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 0.0 | 10.0 | 10.0 |
| 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. | 17.8 | 25.0 | 25.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|-----------------------|-------------------------------|------------------------|
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 2.0 | 2.0 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Miscellaneous procurement training. | 0.0 | 1.0 | 1.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | Department Public Safety (DPS) Administrative Services cost allocation. | 0.0 | 85.0 | 85.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Grant Office cost allocation. | 0.0 | 25.0 | 25.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | Commissioners Office cost allocation. | 0.0 | 45.0 | 45.0 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | RSA for Shared Services of Alaska Travel Desk. | 0.0 | 6.5 | 6.5 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-?080 | Fingerprint Technician 2 | FT | A | GP | Anchorage | 100 | 16C / D | 12.0 | | 61,971 | 4,412 | 0 | 45,334 | 111,717 | 111,717 |
| 12-?083 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 44,012 | 3,133 | 0 | 37,723 | 84,868 | 0 |
| 12-?085 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 50,135 | 3,569 | 0 | 40,318 | 94,022 | 0 |
| 12-?086 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 50,135 | 3,569 | 0 | 40,318 | 94,022 | 0 |
| 12-?087 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 50,135 | 3,569 | 0 | 40,318 | 94,022 | 0 |
| 12-?090 | Criminal Justice Planner | FT | A | SS | Anchorage | 100 | 21C / D | 12.0 | | 90,792 | 0 | 0 | 61,530 | 152,322 | 152,322 |
| 12-1005 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14U | 12.0 | | 88,413 | 6,294 | 0 | 56,540 | 151,247 | 151,247 |
| 12-1016 | Information System Coordinator | FT | A | GP | Anchorage | 100 | 18E / F | 12.0 | | 74,354 | 5,293 | 0 | 50,582 | 130,229 | 130,229 |
| 12-1056 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20C / D | 12.0 | | 82,400 | 0 | 0 | 57,974 | 140,374 | 115,809 |
| 12-1299 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,898 | 3,339 | 0 | 38,946 | 89,183 | 89,183 |
| 12-1328 | Program Coordinator 1 | FT | A | SS | Anchorage | 100 | 18D / E | 12.0 | | 76,183 | 0 | 0 | 55,339 | 131,522 | 108,506 |
| 12-1331 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 51,641 | 3,676 | 0 | 40,956 | 96,273 | 96,273 |
| 12-1461 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 54,295 | 3,865 | 0 | 42,081 | 100,241 | 100,241 |
| 12-1488 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14G | 12.0 | | 59,670 | 4,814 | 7,945 | 47,726 | 120,155 | 120,155 |
| 12-1635 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,898 | 3,339 | 0 | 38,946 | 89,183 | 73,576 |
| 12-1825 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10L | 12.0 | | 50,505 | 3,734 | 1,942 | 41,298 | 97,479 | 80,420 |
| 12-1826 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 59,576 | 4,558 | 4,446 | 46,203 | 114,783 | 94,696 |
| 12-1827 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 57,923 | 4,440 | 4,446 | 45,503 | 112,312 | 92,657 |
| 12-2062 | Criminal Justice Specialist | FT | A | SS | Anchorage | 500 | 16F | 12.0 | | 68,744 | 0 | 0 | 52,186 | 120,930 | 99,767 |
| 12-2115 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14B / C | 12.0 | | 50,690 | 3,609 | 0 | 40,553 | 94,852 | 94,852 |
| 12-2116 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14U / V | 12.0 | | 88,700 | 6,315 | 0 | 56,662 | 151,677 | 151,677 |
| 12-2117 | Criminal Justice Technician 2 | FT | A | GP | Ketchikan | 100 | 14B / C | 12.0 | | 50,690 | 3,609 | 0 | 40,553 | 94,852 | 94,852 |
| 12-2118 | Criminal Justice Specialist | FT | A | SS | Ketchikan | 500 | 16V | 12.0 | | 104,166 | 0 | 0 | 67,198 | 171,364 | 171,364 |
| 12-3001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27L | 12.0 | | 142,116 | 0 | 0 | 83,137 | 225,253 | 185,503 |
| 12-3833 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10J | 12.0 | | 47,366 | 3,372 | 0 | 39,144 | 89,882 | 0 |
| 12-4213 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 58,500 | 4,165 | 0 | 43,863 | 106,528 | 87,886 |

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: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-4214 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14F / G | 12.0 | | 58,422 | 4,317 | 2,223 | 44,772 | 109,734 | 90,531 |
| 12-4215 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20R | 12.0 | | 121,035 | 0 | 0 | 74,347 | 195,382 | 161,190 |
| 12-4216 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14Q | 12.0 | | 77,786 | 5,751 | 2,991 | 53,304 | 139,832 | 115,361 |
| 12-4218 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 51,699 | 3,955 | 3,856 | 42,615 | 102,125 | 84,253 |
| 12-4219 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 51,905 | 3,979 | 3,991 | 42,759 | 102,634 | 84,673 |
| 12-4226 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16C / D | 12.0 | | 60,475 | 4,632 | 4,590 | 46,645 | 116,342 | 95,982 |
| 12-4230 | Criminal Justice Specialist | FT | A | SS | Anchorage | 500 | 16D / E | 12.0 | | 64,279 | 0 | 2,312 | 51,274 | 117,865 | 97,239 |
| 12-4231 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 44,012 | 3,133 | 0 | 37,723 | 84,868 | 0 |
| 12-4232 | Program Coordinator 2 | FT | A | SS | Anchorage | 100 | 20E | 12.0 | | 87,526 | 0 | 0 | 60,146 | 147,672 | 121,829 |
| 12-4235 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 57,184 | 4,300 | 3,213 | 44,667 | 109,364 | 90,225 |
| 12-4236 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 55,091 | 4,143 | 3,100 | 43,732 | 106,066 | 87,505 |
| 12-4237 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 56,921 | 4,281 | 3,213 | 44,555 | 108,970 | 89,900 |
| 12-4238 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14K | 12.0 | | 64,194 | 4,834 | 3,703 | 47,845 | 120,576 | 99,475 |
| 12-4239 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14K / L | 12.0 | | 65,324 | 4,914 | 3,703 | 48,324 | 122,265 | 100,869 |
| 12-4248 | Criminal Justice Specialist | FT | A | SS | Anchorage | 100 | 16A / B | 12.0 | | 60,445 | 0 | 0 | 48,669 | 109,114 | 0 |
| 12-4307 | Administrative Assistant 3 | FT | A | SS | Anchorage | 500 | 15C / D | 12.0 | | 57,803 | 0 | 3,118 | 48,871 | 109,792 | 90,578 |
| 12-4601 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16C / D | 12.0 | | 60,130 | 4,362 | 1,147 | 45,040 | 110,679 | 91,310 |
| 12-4602 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 52,044 | 3,989 | 3,991 | 42,818 | 102,842 | 84,845 |
| 12-4605 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 50,486 | 3,731 | 1,928 | 41,284 | 97,429 | 80,379 |
| 12-4607 | Fingerprint Technician 1 | FT | A | GP | Anchorage | 100 | 13B / C | 12.0 | | 47,437 | 3,377 | 0 | 39,174 | 89,988 | 74,240 |
| 12-4608 | Fingerprint Technician 3 | FT | A | SS | Anchorage | 100 | 18E / F | 12.0 | | 79,204 | 0 | 0 | 56,619 | 135,823 | 112,054 |
| 12-4609 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 50,222 | 3,713 | 1,928 | 41,172 | 97,035 | 80,054 |
| 12-4611 | Chf Crib | FT | A | SS | Anchorage | 100 | 22C / D | 12.0 | | 94,123 | 0 | 0 | 62,942 | 157,065 | 129,579 |
| 12-4612 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 41,399 | 3,174 | 3,184 | 37,965 | 85,722 | 70,721 |
| 12-4613 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 41,399 | 3,174 | 3,184 | 37,965 | 85,722 | 70,721 |
| 12-4614 | Fingerprint Technician 1 | FT | A | GP | Anchorage | 100 | 13B / C | 12.0 | | 47,977 | 3,415 | 0 | 39,403 | 90,795 | 74,906 |

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: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

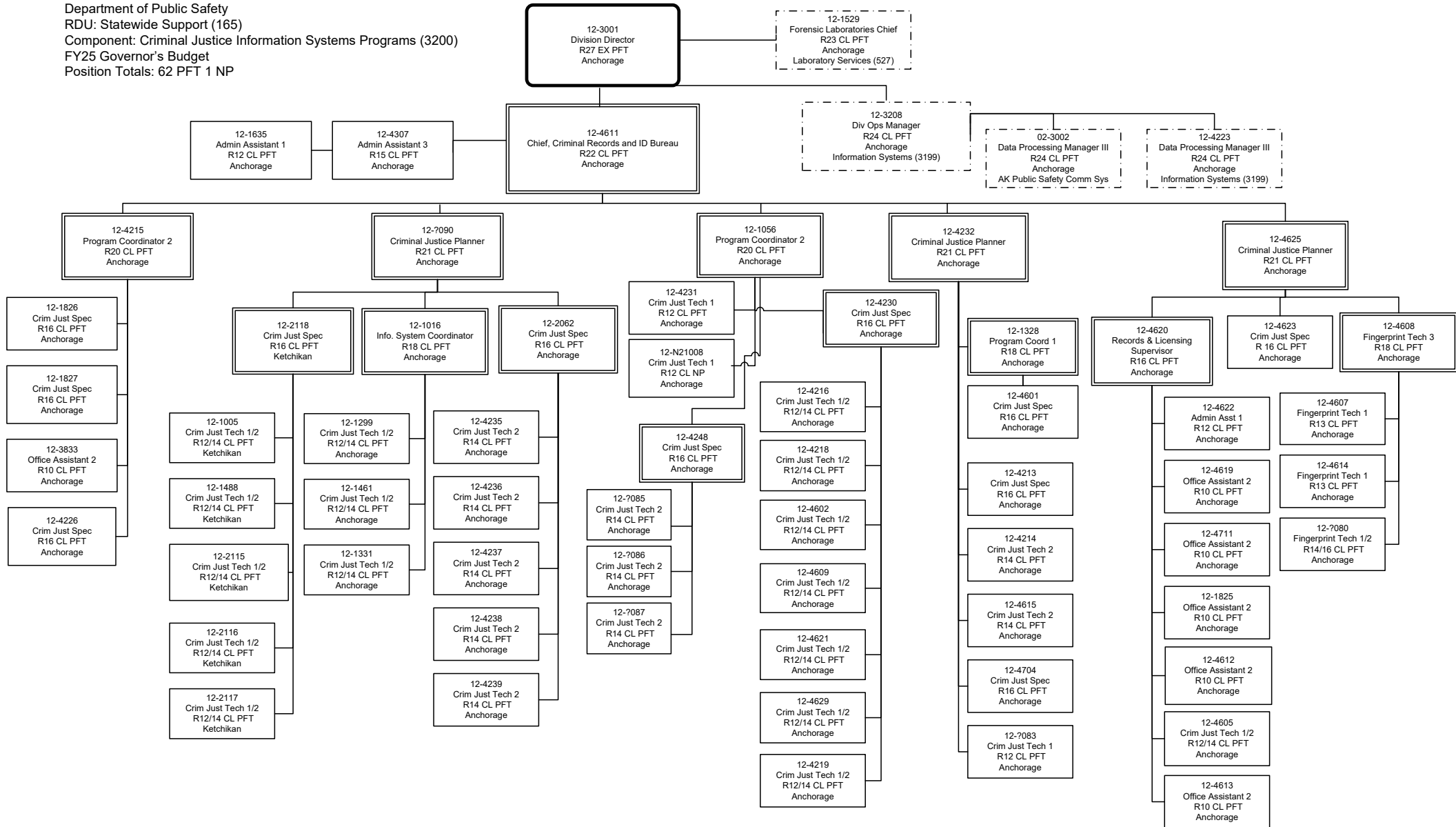
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-4615 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 52,028 | 3,846 | 1,995 | 41,966 | 99,835 | 82,364 |
| 12-4619 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 39,548 | 3,029 | 3,001 | 37,103 | 82,681 | 68,212 |
| 12-4620 | Rcd & Lic Spvr | FT | A | SS | Anchorage | 100 | 16C / D | 12.0 | | 63,071 | 0 | 0 | 49,782 | 112,853 | 93,104 |
| 12-4621 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 43,739 | 3,231 | 1,642 | 38,303 | 86,915 | 71,705 |
| 12-4622 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,441 | 3,555 | 3,496 | 40,234 | 93,726 | 77,324 |
| 12-4623 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 58,828 | 4,188 | 0 | 44,002 | 107,018 | 88,290 |
| 12-4625 | Criminal Justice Planner | FT | A | SS | Anchorage | 100 | 21C / D | 12.0 | | 90,057 | 0 | 0 | 61,219 | 151,276 | 124,803 |
| 12-4629 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 54,392 | 4,013 | 1,984 | 42,963 | 103,352 | 85,265 |
| 12-4704 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16P | 12.0 | | 86,717 | 6,173 | 0 | 55,821 | 148,711 | 122,687 |
| 12-4711 | Office Assistant 2 | FT | A | GP | Anchorage | 100 | 10D / E | 12.0 | | 41,660 | 3,192 | 3,184 | 38,076 | 86,112 | 71,042 |
| 12-N21008 | Criminal Justice Technician 1 | NP | N | GP | Anchorage | 100 | 12A | 12.0 | | 42,705 | 2,469 | 0 | 25,741 | 70,915 | 0 |

| | Total Positions | New | Deleted | Total Salary Costs: | 3,924,616 |
|---------------------------------|-----------------|-----|---------|---|-----------|
| Full Time Positions: | 62 | 0 | 0 | Total COLA: | 193,544 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 89,456 |
| Non Permanent Positions: | 1 | 0 | 0 | Total Benefits: | 2,950,771 |
| Positions in Component: | 63 | 0 | 0 | Total Pre-Vacancy: | 7,158,387 |
| | | | | Minus Vacancy Adjustment of 6.71%: | (480,187) |
| | | | | Total Post-Vacancy: | 6,678,200 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 6,678,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 721,713 | 673,300 | 10.08% |
| 1004 Unrestricted General Fund Receipts | 5,566,145 | 5,192,766 | 77.76% |
| 1005 General Fund/Program Receipts | 870,529 | 812,134 | 12.16% |
| Total PCN Funding: | 7,158,387 | 6,678,200 | 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: Criminal Justice Information Systems Programs (3200)
 FY25 Governor's Budget
 Position Totals: 62 PFT 1 NP



Crim Just Tech = Criminal Justice Technician
 Crim Just Spec = Criminal Justice Specialist

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

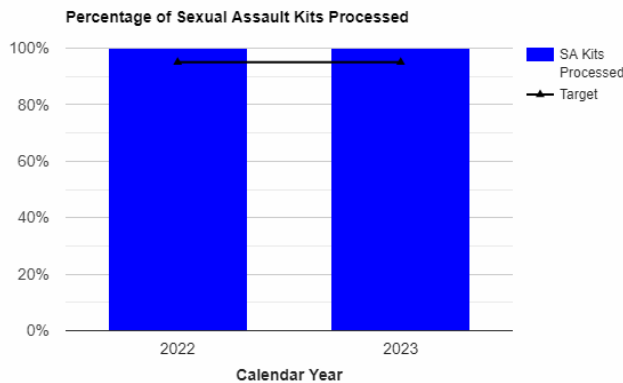
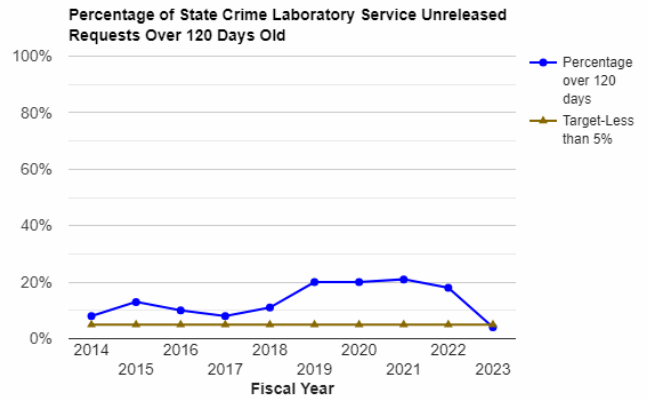
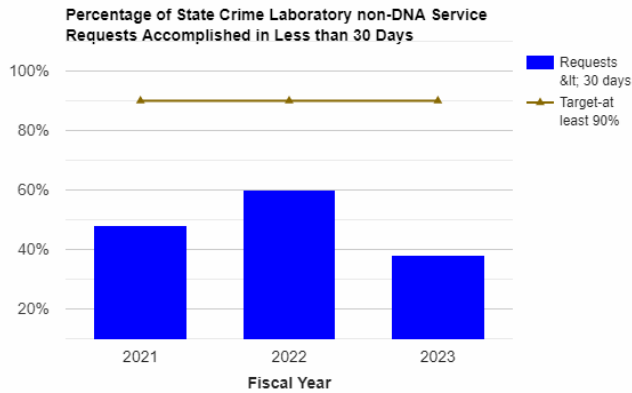
Component: Laboratory Services

Contribution to Department's Mission

Provide scientific support to the criminal justice system to foster a safer Alaska.

Results

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



Core Services

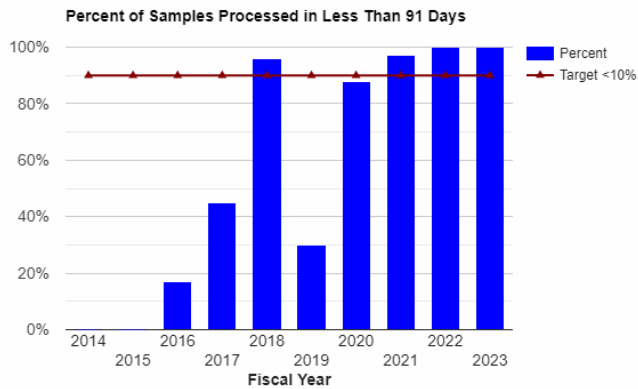
- Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system.
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

Measures by Core Service

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

- 1. Provide scientific testing, interpretation, report writing, testimony, and training to the criminal justice system.**
- 2. Analysis and entry into the national database of DNA samples from convicted felons and**

qualifying arrestees.



Major Component Accomplishments in 2023

- 12,653 Deoxyribonucleic acid (DNA) database samples from arrestees and convicted offenders were submitted (38 percent increase over FY2022 with a 68 percent duplication rate). There were 187 DNA hits in FY2023.
- 222 cases were searched against the Automated Biometric Identification System (a four percent increase over FY2022) resulting in 174 fingerprint hits (a 15 percent increase over FY2022).
- The Alaska Scientific Crime Detection Laboratory (SCDL) is firmly in compliance with the 6-month testing timeline for sexual assault kits mandated in AS 44.41.065.

The SCDL was awarded a federal grant to purchase and implement sexual assault kit tracking software with the goal of providing increased transparency and accountability of sexual assault kit submissions. The software has functionality for a portal for survivors to track their kits in a non-invasive, survivor-centric manner, and was deployed statewide.

- Instrumentation was purchased and a validation completed on detecting latent fingerprints on fired cartridge casings. The SCDL currently has the capability to test fired cartridge casings.
- An external portal software system was deployed allowing submitting agencies to check on case status and pick up reports.

Key Component Challenges

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. Improving these systems is a priority for this administration as is the collection of owed DNA. This has led to significant increases in DNA database submissions (38 percent in FY2023). Verifying the identity of individuals at booking would significantly reduce the number of duplicate samples collected and received and would alleviate a large amount of the administrative burden on the SCDL.

The number and complexity of submissions in the seized drugs discipline have continued to increase. This is a result of some vacancies caused by internal promotions. Staff have been recruited and trained and the backlog and turnaround time are returning to more appropriate levels.

The SCDL has struggled with recruitment and retention of forensic scientists. Average candidate pools have shrunk from over 50 applicants/position to less than five. This has led to some positions being left vacant through multiple rounds of recruitment.

Continued increases in case submissions in many of the major scientific disciplines (three percent in forensic biology, two percent in seized drugs, 19 percent in footwear, nine percent in forensic alcohol) have, so far, largely been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency and data

entry with the new Laboratory Information Management System. Continuing to meet this service level if the submissions continue to increase, may not be possible.

Significant Changes in Results to be Delivered in FY2025

The Laboratory Information Management System will be extended to include a DNA module. This addition will provide increased efficiency, digital documentation, and data mining in DNA.

As part of the integration of Anchorage Police Department crime lab into the SCDL the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives and hosted by APD has been relocated to the SCDL. The SCDL has trained staff to perform this service and will begin deploying statewide.

Statutory and Regulatory Authority

- DPS - DNA Registration System (AS 44.41.035)
- DPS – Sexual Assault Examination Kits (AS 44.41.065)
- DPS - Fingerprint System (AS 44.41.025)
- DPS - Powers and Duties of Department (AS 44.41.020)
- State Troopers - Department to Assist Other Agencies (AS 18.65.090)
- State Troopers - Fingerprint Information (AS 18.65.050)
- DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

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

| Laboratory Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 48 | 48 | Annual Salaries | 3,751,101 |
| Part-time | 0 | 0 | COLA | 184,893 |
| Nonpermanent | 2 | 2 | Premium Pay | 4,424 |
| | | | Annual Benefits | 2,552,011 |
| | | | <i>Less 6.00% Vacancy Factor</i> | (389,546) |
| | | | Lump Sum Premium Pay | 22,200 |
| Totals | 50 | 50 | Total Personal Services | 6,125,083 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Specialist | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 1 | 2 | 0 | 0 | 0 | 2 |
| For Sci Labadm1 | 2 | 0 | 0 | 0 | 2 |
| For Sci Labadm2 | 1 | 0 | 0 | 0 | 1 |
| Forensic Scientist 1 - DNA | 7 | 0 | 0 | 0 | 7 |
| Forensic Scientist 2 - DNA | 2 | 0 | 0 | 0 | 2 |
| Forensic Scientist 3 - DNA | 6 | 0 | 0 | 0 | 6 |
| Forensic Scientist 4 - DNA | 2 | 0 | 0 | 0 | 2 |
| Forensic Technician 1 | 4 | 0 | 0 | 0 | 4 |
| Forn Sci 1 Chem | 2 | 0 | 0 | 0 | 2 |
| Forn Sci 1 Phy | 2 | 0 | 0 | 0 | 2 |
| Forn Sci 2 Phy | 1 | 0 | 0 | 0 | 1 |
| Forn Sci 3 Chem | 4 | 0 | 0 | 0 | 4 |
| Forn Sci 3 Phy | 4 | 0 | 0 | 0 | 4 |
| Forn Sci 4 Chem | 1 | 0 | 0 | 0 | 1 |
| Forn Sci 4 Phy | 1 | 0 | 0 | 0 | 1 |
| Fornsci DNA Mgr | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny 1 | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny 2 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 1 | 1 | 0 | 0 | 0 | 1 |
| Totals | 50 | 0 | 0 | 0 | 50 |

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (527)
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 | 5,627.5 | 6,165.3 | 6,165.3 | 5,874.7 | 6,125.1 | 6,125.1 | 250.4 | 4.3% | |
| 2000 Travel | 70.8 | 62.7 | 62.7 | 127.2 | 127.2 | 127.2 | 0.0 | 0.0% | |
| 3000 Services | 1,661.0 | 2,093.1 | 2,093.1 | 1,953.1 | 1,953.1 | 1,953.1 | 0.0 | 0.0% | |
| 4000 Commodities | 1,354.7 | 933.5 | 933.5 | 1,424.6 | 1,424.6 | 1,424.6 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 161.1 | 233.0 | 233.0 | 108.0 | 108.0 | 108.0 | 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 | 8,875.1 | 9,487.6 | 9,487.6 | 9,487.6 | 9,738.0 | 9,738.0 | 250.4 | 2.6% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,349.4 | 1,549.7 | 1,549.7 | 1,549.7 | 1,555.8 | 1,555.8 | 6.1 | 0.4% | |
| 1004 Gen Fund (UGF) | 7,421.0 | 7,632.9 | 7,632.9 | 7,632.9 | 7,871.5 | 7,871.5 | 238.6 | 3.1% | |
| 1007 I/A Rcpts (Other) | 104.7 | 125.3 | 125.3 | 125.3 | 131.0 | 131.0 | 5.7 | 4.5% | |
| 1061 CIP Rcpts (Other) | 0.0 | 179.7 | 179.7 | 179.7 | 179.7 | 179.7 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 7,421.0 | 7,632.9 | 7,632.9 | 7,632.9 | 7,871.5 | 7,871.5 | 238.6 | 3.1% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 104.7 | 305.0 | 305.0 | 305.0 | 310.7 | 310.7 | 5.7 | 1.9% | |
| Federal Funds | 1,349.4 | 1,549.7 | 1,549.7 | 1,549.7 | 1,555.8 | 1,555.8 | 6.1 | 0.4% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 48 | 48 | 48 | 48 | 48 | 48 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% | |

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

Component: Laboratory Services (527)
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 | 9,487.6 | 6,165.3 | 62.7 | 2,093.1 | 933.5 | 233.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| 1002 Fed Rcpts | | 1,549.7 | | | | | | | | | | |
| 1004 Gen Fund | | 7,632.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 125.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 179.7 | | | | | | | | | | |
| Subtotal | | 9,487.6 | 6,165.3 | 62.7 | 2,093.1 | 933.5 | 233.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -290.6 | 64.5 | -140.0 | 491.1 | -125.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, services, and capital outlay for anticipated travel and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,487.6 | 5,874.7 | 127.2 | 1,953.1 | 1,424.6 | 108.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 250.4 | 250.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.1 | | | | | | | | | | |
| 1004 Gen Fund | | 238.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.7 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$250.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$11.7 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$176.0 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$60.1 | | | | | | | | | | | | |
| Subtotal | | 9,738.0 | 6,125.1 | 127.2 | 1,953.1 | 1,424.6 | 108.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 9,738.0 | 6,125.1 | 127.2 | 1,953.1 | 1,424.6 | 108.0 | 0.0 | 0.0 | 48 | 0 | 2 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 70.8 | 127.2 | 127.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 70.8 | 127.2 | 127.2 |
| 2000 | In-State Employee Travel | Court testimony travel. | 26.2 | 55.0 | 55.0 |
| 2002 | Out of State Employee Travel | Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards. | 43.0 | 62.2 | 62.2 |
| 2003 | Out of State Non-Employee Travel | Non-employee travel outside of the state | 1.6 | 0.0 | 0.0 |
| 2005 | Moving Costs | Moving costs for division staff. | 0.0 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,661.0 | 1,953.1 | 1,953.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 1,661.0 | 1,953.1 | 1,953.1 |
| 3000 | Education Services | Proficiency tests for scientists, professional memberships, specialized forensic training. | 89.1 | 90.0 | 90.0 |
| 3001 | Financial Services | Bank fees for processing credit cards. | 7.6 | 8.0 | 8.0 |
| 3002 | Legal and Judicial Services | Translation services | 17.6 | 18.0 | 18.0 |
| 3003 | Information Technology | Software licenses maintenance and specialized information management systems for casework. | 381.6 | 399.6 | 399.6 |
| 3004 | Telecommunications | Phone, internet and cell service. | 11.5 | 13.0 | 13.0 |
| 3005 | Health Services | Medical services | 1.8 | 2.0 | 2.0 |
| 3006 | Delivery Services | Postage, freight and courier services. | 33.6 | 35.0 | 35.0 |
| 3008 | Utilities | Electrical, water, sewage, natural gas and biohazardous waste removal services. | 330.4 | 375.0 | 375.0 |
| 3009 | Structure/Infrastructure/Land | Repairs to office space, rental costs for classes or meetings. | 307.0 | 350.0 | 350.0 |
| 3010 | Equipment/Machinery | Maintenance contracts for equipment repair, recalibration services or other building repair. | 1.8 | 2.0 | 2.0 |
| 3011 | Other Services | Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new | 0.8 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,661.0 | 1,953.1 | 1,953.1 |
| | | federal grant awards. | | | |
| 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. | 289.6 | 350.0 | 350.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support. | 0.0 | 20.0 | 20.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 9.6 | 15.0 | 15.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 0.0 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback | 45.8 | 50.0 | 50.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services support. | 0.0 | 14.0 | 14.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management for property and overhead insurance. | 18.2 | 20.0 | 20.0 |
| 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. | 18.6 | 20.0 | 20.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide State provided training. | 0.4 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance. | 8.5 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide RSA for Shared Services of AK Travel Desk. | 0.0 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation. | 75.2 | 140.0 | 140.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,661.0 | 1,953.1 | 1,953.1 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation. | 0.0 | 14.0 | 14.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Pass-through grants. | 11.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,354.7 | 1,424.6 | 1,424.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 1,354.7 | 1,424.6 | 1,424.6 |
| 4000 | Business | Office supplies, reference books, monitors, printers, scanners etc. | 112.4 | 125.0 | 125.0 |
| 4002 | Household/Institutional | Protective clothing or cleaning supplies for crime scene responders or other lab staff. | 5.0 | 5.0 | 5.0 |
| 4003 | Scientific and Medical | Reagents for testing, small instruments and evidence collection kits. | 1,064.8 | 1,101.6 | 1,101.6 |
| 4004 | Safety | Safety supplies for staff, firearms testing supplies, protective gear. | 0.5 | 1.0 | 1.0 |
| 4006 | Signs and Markers | Promotional products. | 1.0 | 1.0 | 1.0 |
| 4013 | Lube Oils/Grease/Solvents | Equipment oil expenditures. | 0.1 | 1.0 | 1.0 |
| 4014 | Bottled Gas | Specialized gases for scientific equipment. | 16.2 | 25.0 | 25.0 |
| 4015 | Parts and Supplies | Small tools or equipment supplies purchased for testing or equipment maintenance. | 142.5 | 150.0 | 150.0 |
| 4019 | Small Tools/Minor Equipment | Miscellaneous repairs/tools. | 12.2 | 15.0 | 15.0 |

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

Component: Laboratory Services (527)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 161.1 | 108.0 | 108.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 161.1 | 108.0 | 108.0 |
| 5002 | Structures and Infrastructure | Lab equipment. | 83.9 | 50.0 | 50.0 |
| 5004 | Equipment | Upgrades to network servers or existing building or laboratory equipment over \$5,000. | 59.7 | 58.0 | 58.0 |
| 5005 | Equipment Management Allocation | Lab instruments. | 17.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,349.4 | 1,549.7 | 1,555.8 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Federal Department of Justice Forensic Grants. | 1,349.4 | 1,549.7 | 0.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Paul Coverdell Forensic Science Improvement Grant | 0.0 | 0.0 | 466.5 |
| 5014 Federal Public Protection - Miscellaneous Grants | | DNA Capacity Enhancement and Backlog Reduction (CEBR) Grant | 0.0 | 0.0 | 1,089.3 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 104.7 | 125.3 | 131.0 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreement to pay the personal services costs for one forensic scientist to process latent fingerprint evidence from crime scenes and drug related casework. | 104.7 | 107.3 | 110.0 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreements to procure services necessary for Laboratory Services operations. | 0.0 | 18.0 | 21.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 179.7 | 179.7 |
| 5351 Capital Improvement Project Inter-Agency | | Backlogged Sexual Assault Capital reimbursable services agreement to pay personal services for DNA Analyst. | 0.0 | 179.7 | 179.7 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|-------------------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 466.8 | 659.5 | 659.5 |
| With Department of Administration | | | | 383.1 | 461.5 | 461.5 |
| With Department of Public Safety | | | | 75.2 | 174.0 | 174.0 |
| With Department of Law | | | | 0.0 | 14.0 | 14.0 |
| With Department of Transportation and Public Facilities | | | | 8.5 | 10.0 | 10.0 |
| 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. | 289.6 | 350.0 | 350.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) | LAN/WAN RSA for Alaska Public Safety Information Network support. | 0.0 | 20.0 | 20.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 9.6 | 15.0 | 15.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 0.0 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration (DOA), Human Resource Chargeback | 45.8 | 50.0 | 50.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services support. | 0.0 | 14.0 | 14.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management for property and overhead insurance. | 18.2 | 20.0 | 20.0 |
| 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. | 18.6 | 20.0 | 20.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training. | 0.4 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle | 8.5 | 10.0 | 10.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| | | | leasing and maintenance. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | RSA for Shared Services of AK Travel Desk. | 0.0 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services Division cost allocation. | 75.2 | 140.0 | 140.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | DPS Commissioner's Office cost allocation. | 0.0 | 14.0 | 14.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-0028 | Forn Sci 3 Chem | FT | A | GP | Anchorage | 99 | 19P / Q | 12.0 | | 107,462 | 7,650 | 0 | 64,613 | 179,725 | 179,725 |
| 12-0031 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 71,155 | 5,066 | 0 | 49,226 | 125,447 | 125,447 |
| 12-1052 | Forn Sci 3 Chem | FT | A | GP | Anchorage | 100 | 19M / N | 12.0 | | 98,183 | 6,990 | 0 | 60,681 | 165,854 | 165,854 |
| 12-1107 | Administrative Assistant 3 | FT | A | GP | Anchorage | 100 | 15K / L | 12.0 | | 70,747 | 5,036 | 0 | 49,053 | 124,836 | 124,836 |
| 12-1181 | Forn Sci 1 Chem | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 56,938 | 4,053 | 0 | 43,201 | 104,192 | 104,192 |
| 12-1233 | Forn Sci 2 Phy | FT | A | GP | Anchorage | 100 | 17C / D | 12.0 | | 64,561 | 4,596 | 0 | 46,432 | 115,589 | 115,589 |
| 12-1244 | Forensic Scientist 2 - DNA | FT | A | GP | Anchorage | 100 | 17D / E | 12.0 | | 68,608 | 4,884 | 0 | 48,147 | 121,639 | 121,639 |
| 12-1300 | Forn Sci 3 Phy | FT | A | GP | Anchorage | 99 | 19O / P | 12.0 | | 97,594 | 6,948 | 0 | 60,431 | 164,973 | 164,973 |
| 12-1350 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 3,694 | 0 | 41,062 | 96,646 | 96,646 |
| 12-1410 | Forn Sci 3 Chem | FT | A | GP | Anchorage | 100 | 19E / F | 12.0 | | 79,210 | 5,639 | 0 | 52,640 | 137,489 | 137,489 |
| 12-1468 | Forn Sci 1 Chem | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 54,896 | 3,908 | 0 | 42,336 | 101,140 | 101,140 |
| 12-1501 | Forn Sci 4 Phy | FT | A | SS | Anchorage | 100 | 21N | 12.0 | | 113,734 | 0 | 0 | 71,253 | 184,987 | 184,987 |
| 12-1506 | Mts/Bfc Jrny 2 | FT | A | LL | Anchorage | 1AA | 51O | 12.0 | | 87,822 | 0 | 1,632 | 57,183 | 146,637 | 146,637 |
| 12-1523 | Criminal Justice Specialist | FT | A | SS | Anchorage | 500 | 16F / J | 12.0 | | 68,985 | 0 | 0 | 52,288 | 121,273 | 121,273 |
| 12-1529 | For Sci Labadm2 | FT | A | SS | Anchorage | 100 | 23J / K | 12.0 | | 118,322 | 0 | 0 | 73,197 | 191,519 | 191,519 |
| 12-1530 | Criminal Justice Planner | FT | A | GP | Anchorage | 100 | 21J / K | 12.0 | | 102,555 | 7,301 | 0 | 62,533 | 172,389 | 172,389 |
| 12-1534 | For Sci Labadm1 | FT | A | SS | Anchorage | 99 | 22K / L | 12.0 | | 120,171 | 0 | 0 | 73,981 | 194,152 | 194,152 |
| 12-1668 | Forn Sci 3 Phy | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 73,246 | 5,214 | 0 | 50,112 | 128,572 | 128,572 |
| 12-1669 | Forn Sci 3 Phy | FT | A | GP | Anchorage | 100 | 19G / J | 12.0 | | 84,952 | 6,048 | 0 | 55,073 | 146,073 | 146,073 |
| 12-1670 | Forn Sci 3 Phy | FT | A | GP | Anchorage | 100 | 19G / J | 12.0 | | 86,912 | 6,187 | 0 | 55,904 | 149,003 | 149,003 |
| 12-1673 | For Sci Labadm1 | FT | A | SS | Anchorage | 100 | 22N / O | 12.0 | | 124,755 | 0 | 0 | 75,924 | 200,679 | 200,679 |
| 12-1676 | Forn Sci 4 Chem | FT | A | SS | Anchorage | 100 | 21F / J | 12.0 | | 99,749 | 0 | 0 | 65,326 | 165,075 | 165,075 |
| 12-1718 | Fornsci DNA Mgr | FT | A | SS | Anchorage | 100 | 22M / N | 12.0 | | 118,151 | 0 | 0 | 73,125 | 191,276 | 191,276 |
| 12-1768 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19J / K | 12.0 | | 87,675 | 6,242 | 0 | 56,227 | 150,144 | 150,144 |
| 12-1875 | Criminal Justice Technician 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,176 | 3,287 | 0 | 38,640 | 88,103 | 88,103 |
| 12-1876 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19G | 12.0 | | 83,928 | 5,975 | 0 | 54,639 | 144,542 | 144,542 |
| 12-1941 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19E / F | 12.0 | | 78,726 | 5,605 | 0 | 52,435 | 136,766 | 136,766 |
| 12-4220 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 56,570 | 4,027 | 0 | 43,045 | 103,642 | 103,642 |
| 12-4221 | Forn Sci 1 Phy | FT | A | GP | Anchorage | 100 | 15A / B | 12.0 | | 53,480 | 3,807 | 0 | 41,735 | 99,022 | 19,804 |
| 12-4224 | Forn Sci 3 Chem | FT | A | GP | Anchorage | 100 | 19C / D | 12.0 | | 76,038 | 5,413 | 0 | 51,296 | 132,747 | 132,747 |
| 12-4225 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19M | 12.0 | | 96,233 | 6,851 | 0 | 59,854 | 162,938 | 162,938 |
| 12-4227 | Forensic Scientist 4 - DNA | FT | A | SS | Anchorage | 100 | 21C / D | 12.0 | | 89,486 | 0 | 0 | 60,977 | 150,463 | 150,463 |
| 12-4228 | Forn Sci 1 Phy | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 3,694 | 0 | 41,062 | 96,646 | 96,646 |
| 12-4233 | Mts/Bfc Jrny 1 | FT | A | LL | Anchorage | 1AA | 53O | 12.0 | | 77,507 | 0 | 0 | 52,120 | 129,627 | 129,627 |
| 12-4407 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 46,561 | 3,315 | 0 | 38,803 | 88,679 | 88,679 |
| 12-4410 | Forensic Scientist 4 - DNA | FT | A | SS | Anchorage | 99 | 21O | 12.0 | | 117,409 | 0 | 0 | 72,811 | 190,220 | 190,220 |
| 12-4414 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 55,955 | 3,983 | 0 | 42,784 | 102,722 | 102,722 |
| 12-4415 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 3,694 | 0 | 41,062 | 96,646 | 96,646 |

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: Laboratory Services (527)
RDU: Statewide Support (165)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-4416 | Forensic Scientist 2 - DNA | FT | A | GP | Anchorage | 100 | 17F / G | 12.0 | | 71,155 | 5,066 | 0 | 49,226 | 125,447 | 125,447 |
| 12-4417 | Forensic Scientist 3 - DNA | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 71,782 | 5,110 | 0 | 49,492 | 126,384 | 126,384 |
| 12-4418 | Forensic Technician 1 | FT | A | GP | Anchorage | 100 | 13C / D | 12.0 | | 49,190 | 3,502 | 0 | 39,917 | 92,609 | 92,609 |
| 12-4420 | Forensic Technician 1 | FT | A | GP | Anchorage | 100 | 13C / D | 12.0 | | 50,135 | 3,569 | 0 | 40,318 | 94,022 | 94,022 |
| 12-4421 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15C / D | 12.0 | | 55,955 | 3,983 | 0 | 42,784 | 102,722 | 102,722 |
| 12-4422 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 3,694 | 0 | 41,062 | 96,646 | 96,646 |
| 12-4423 | Forensic Technician 1 | FT | A | GP | Anchorage | 100 | 13B / C | 12.0 | | 47,788 | 3,402 | 0 | 39,323 | 90,513 | 90,513 |
| 12-4424 | Forensic Technician 1 | FT | A | GP | Anchorage | 100 | 13D / E | 12.0 | | 51,495 | 3,666 | 0 | 40,894 | 96,055 | 96,055 |
| 12-4425 | Administrative Assistant 2 | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 52,800 | 3,759 | 0 | 41,447 | 98,006 | 98,006 |
| 12-4426 | Forensic Scientist 1 - DNA | FT | A | GP | Anchorage | 100 | 15A | 12.0 | | 51,890 | 3,694 | 0 | 41,062 | 96,646 | 96,646 |
| 12-N21004 | Program Coordinator 1 | NP | N | GP | Anchorage | 100 | 18A | 12.0 | | 64,194 | 3,711 | 0 | 29,098 | 97,003 | 0 |
| 12-N21005 | Criminal Justice Technician 1 | NP | N | GP | Anchorage | 100 | 12A | 12.0 | | 42,705 | 2,630 | 2,792 | 26,177 | 74,304 | 0 |

| | Total Positions | New | Deleted | Total Salary Costs: | 3,751,101 |
|--------------------------|-----------------|-----|---------|------------------------------------|------------------|
| | | | | Total COLA: | 184,893 |
| Full Time Positions: | 48 | 0 | 0 | Total Premium Pay: | 4,424 |
| Part Time Positions: | 0 | 0 | 0 | Total Benefits: | 2,552,011 |
| Non Permanent Positions: | 2 | 0 | 0 | | |
| Positions in Component: | 50 | 0 | 0 | Total Pre-Vacancy: | 6,492,429 |
| | | | | Minus Vacancy Adjustment of 6.00%: | (389,546) |
| | | | | Total Post-Vacancy: | 6,102,883 |
| | | | | Plus Lump Sum Premium Pay: | 22,200 |
| | | | | Personal Services Line 100: | 6,125,083 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 171,307 | 161,029 | 2.64% |
| 1004 Unrestricted General Fund Receipts | 6,241,904 | 5,867,390 | 96.14% |
| 1007 Interagency Receipts | 79,218 | 74,465 | 1.22% |
| Total PCN Funding: | 6,492,429 | 6,102,883 | 100.00% |

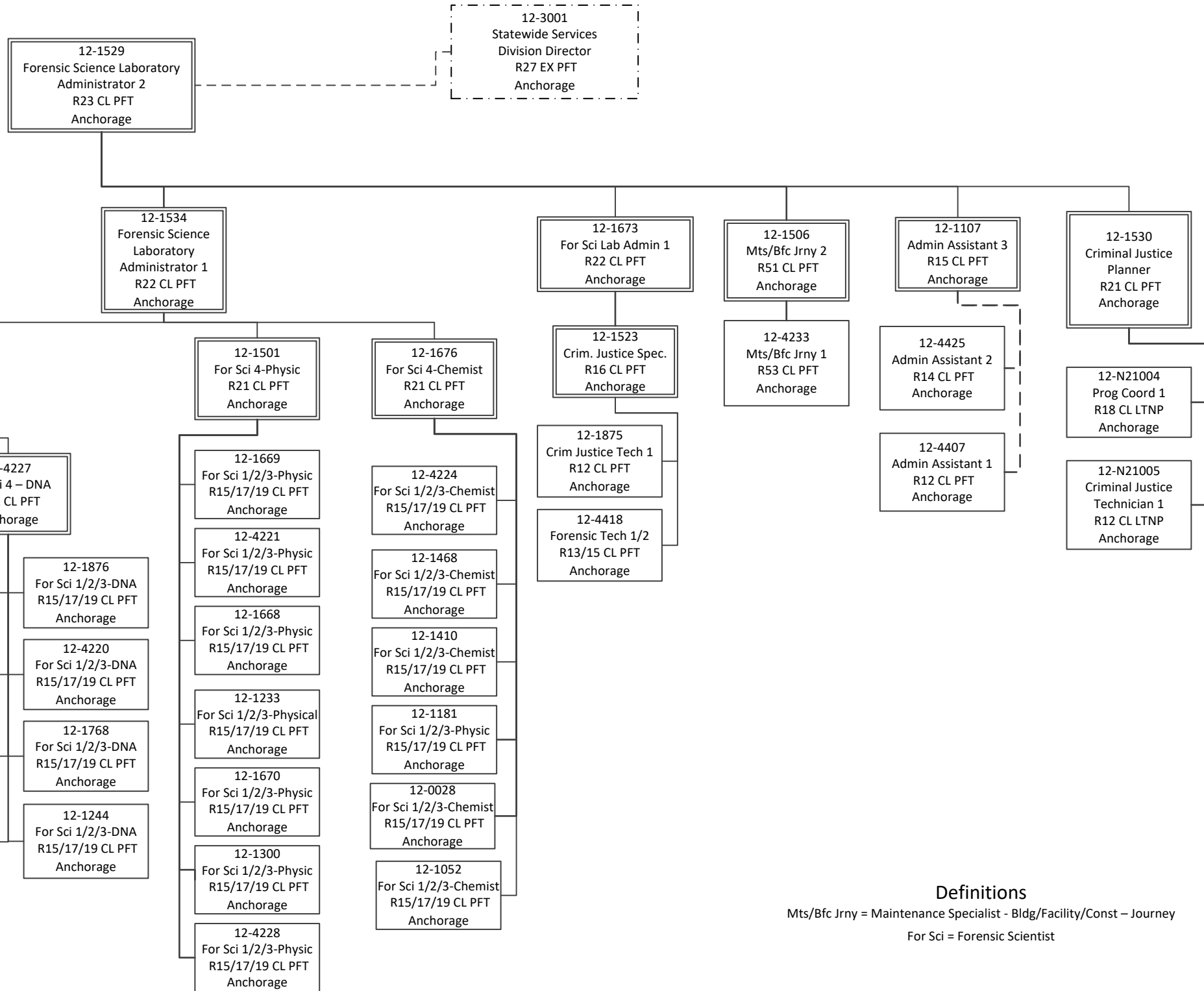
| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|---------------|----------------|
| 1007 Interagency Receipts | 22,200 | 100.00% |
| Total Lump Sum Funding: | 22,200 | 100.00% |

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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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.



Definitions
 Mts/Bfc Jrny = Maintenance Specialist - Bldg/Facility/Const – Journey
 For Sci = Forensic Scientist

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Facility Maintenance Component Budget Summary

Component: Facility Maintenance

Contribution to Department's Mission

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Major Component Accomplishments in 2023

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

Identifying the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2025

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

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

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368)
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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,154.0 | 763.3 | 763.3 | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 705.9 | 705.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 1,154.0 | 1,469.2 | 1,469.2 | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 690.7 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 463.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 690.7 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 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: Facility Maintenance (2368)
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 | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 463.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,005.9 | | | | | | | | | | |
| | Subtotal | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 0.0 | 705.9 | -705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities for anticipated services costs related to the Service Level Agreement with the Department of Transportation and Public Facilities for department-wide facility maintenance. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 1,469.2 | 0.0 | 0.0 | 1,469.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,469.2 | 0.0 | 0.0 | 1,469.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Facility Maintenance (2368)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 1,154.0 | 1,469.2 | 1,469.2 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | | 1,154.0 | 1,469.2 | 1,469.2 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 690.7 | 1,005.9 | 1,005.9 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 463.3 | 463.3 | 463.3 |

Revenue Detail (1681)
Department of Public Safety

Component: Facility Maintenance (2368)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 690.8 | 1,005.9 | 1,005.9 |
| 5301 Inter-Agency Receipts | PubSaf - Facility Maintenance (2368) | Department-wide facility maintenance costs. | 690.8 | 1,005.9 | 1,005.9 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Facility Maintenance (2368)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,154.0 | 1,469.2 | 1,469.2 |
| With Department of Transportation and Public Facilities | | | | 1,154.0 | 1,469.2 | 1,469.2 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings. | 690.7 | 1,005.9 | 1,005.9 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 463.3 | 463.3 | 463.3 |

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety DPS State Facilities Rent Component Budget Summary

Component: DPS State Facilities Rent

Contribution to Department's Mission

This component shows Public Building Fund rent paid to the Department of Transportation and Public Facilities for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2023

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2025

There are no proposed service level changes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

Contact Information

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

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (2469)
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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 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 | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% | |
| Unrestricted General (UGF) | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 384.4 | 270.0 | 236.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 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: DPS State Facilities Rent (2469)
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 | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Address Rising Facilities Lease Costs | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 270.0 | 0.0 | 0.0 | 270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Totals | 384.4 | 0.0 | 0.0 | 384.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

In FY2022, the Department of Transportation and Public Facilities (DOT&PF) transferred \$463.3 to the Department of Public Safety (DPS,) so the occupying agency (DPS) would pay for the five facilities. In FY2022, the billing aligned with this funding; however, in FY2023, the billing for the same facilities increased by \$244.1. Additionally, two other leases paid out of this component have increased by \$18.8. These costs had to be absorbed in other areas of the DPS budget.

- Below are actual FY2023 Lease Costs:
- 2017 – Ketchikan Court/Office Building #8 \$13.1
 - 4009 – Public Safety Building \$480.0
 - 4069 – Juneau Dimond Courthouse \$55.3
 - 4100 – Juneau Community Building \$212.7
 - 7092 – Delta Junction Court House \$2.0
 - 7364 – Tok Combined Facility \$72.1
 - 7387 – Valdez Combined Facility \$5.4

This request aligns the allocation to actual costs.

Line Item Detail (1676)
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|------------------------------|-------------------------|------------------------------------|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | | 114.4 | 114.4 | 384.4 |
| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | | 3000 Services Detail Totals | 114.4 | 114.4 | 384.4 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 114.4 | 114.4 | 384.4 |

Inter-Agency Services (1682)
Department of Public Safety

Component: DPS State Facilities Rent (2469)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------------------|-------------------------|------------------------------|----------------|---------------------------|-----------------|
| Component Totals | | | | 114.4 | 114.4 | 384.4 |
| With Department of Transportation and Public Facilities | | | | 114.4 | 114.4 | 384.4 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | State-owned building leases. | 114.4 | 114.4 | 384.4 |