

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24Gov and 24GovAmd**

**Numbers
Differences
Agencies: DPS
Exclude Transaction Types: SalAdj**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Special Projects													
Domestic Violence and Sexual Assault Investigator	24GovAmd	Inc	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund non-permanent investigator for domestic violence and sexual assault investigations that was previously funded by Sexual Assault Kit Initiative federal grant funds. The position works very closely with the Alaska Scientific Crime Laboratory with the responsibility to ensure sexual assault kit testing standards are met in accordance with Alaska Statute. The position investigates cold case sexual assaults, works closely with Office of Special Prosecution and the District Attorney's Office, and communicates with Troopers and other agencies to ensure that sexual assault kits submitted for testing in a timely manner. If this need is denied, investigations of cold cases will remain uninvestigated or under investigated.													
1004 Gen Fund (UGF)			114.2										
* Allocation Difference *			114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Rural Trooper Housing Leases	24GovAmd	Inc	1,387.0	0.0	0.0	1,387.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for rural trooper housing leases. Adequate housing options for troopers and their families are critical for consistent, reliable, and professional law enforcement services in rural Alaska. Quality, affordable rural housing options will provide desirable living quarters for families and address retention issues related to lack of quality housing. Recent additions and planned future acquisitions of rural trooper housing units in remote areas of Alaska necessitate additional authority to supplement obligations to lessors and collect rent from employees.													
Article 13 of the Public Safety Employees Association Collective Bargaining Agreement representing the Public Safety Officers Unit defines a rent formula based on fair market value, housing facility condition, requirements when housing is necessary for the convenience of the state, privacy, amenities, and geographic differential. In FY2022, \$1,051.8 was collected as rent and \$1,389.5 state funds covered trooper housing.													
New housing units in are anticipated Nome, Kotzebue and Dillingham, which significantly increase the need for rent subsidies as well as rent collections. Single unit housing options in outlying areas of Alaska will also be established as Alaska State Troopers and Alaska Wildlife Troopers align their staffing locations based on community need.													
Funding request itemization: Kotzebue 12-Plex Emergency Lease Extension: \$360.0 Nome Housing Facility: \$236.2 Anticipated rent increases in seven housing units: \$200.0 New construction leases (Kotzebue, Nome, Dillingham): \$590.8													
1004 Gen Fund (UGF)			887.0										
1005 GF/Prgm (DGF)			500.0										
Federal Congressionally Directed Spending Grant for Housing	24GovAmd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
The department received a federal Congressionally Directed Spending grant to support housing needs for Troopers stationed in rural Alaska.													
1002 Fed Rcpts (Fed)			3,000.0										

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
* Allocation Difference *			4,387.0	0.0	0.0	1,387.0	0.0	0.0	3,000.0	0.0	0	0	0
Dispatch Services													
Dispatch Services Contract with Soldotna		24GovAmd	Inc	678.1	0.0	0.0	678.1	0.0	0.0	0.0	0	0	0
Public Safety Communications Center		<p>The Department of Public Safety contracted with the Soldotna Public Safety Communications Center in FY2022 to provide dispatch services to the department. This contract was partially funded in FY2023. This will fully fund the remainder of the contract which provides dispatch and delivery of emergency services within the dispatch services area. The contract also ensures dispatch of department resources consistent with statutorily required law enforcement and public safety responsibilities. Without full funding for this contract, funding must be diverted from other areas of the Alaska State Troopers that are earmarked for providing mandated public safety services to Alaskans, impacting the department's mission and ability to meet statutory requirements.</p>											
1004 Gen Fund (UGF)				678.1									
* Allocation Difference *			678.1	0.0	0.0	678.1	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Add Funding for Increased Moving Costs for Troopers		24GovAmd	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0	0	0
		<p>The collective bargaining agreement between the state and the Public Safety Employees Association that represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations. This request supports increasing costs to relocate commissioned staff to remote locations.</p>											
		<p>Moving troopers and their families can range in cost from \$3.0 to \$150.0, depending on the location and the time of year. The department prioritizes less costly barge service, which is not available in winter months.</p>											
1004 Gen Fund (UGF)				359.0									
Expand Internet Connectivity in Rural Posts (FY24-FY28)		24GovAmd	IncT	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0	0	0
		<p>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 have 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 exasperates 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>											

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Expand Internet Connectivity in Rural Posts (FY24-FY28) (continued)													
<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> <p>The following rural locations will benefit from this new bandwidth solution: Aniak, Bethel (3), Cantwell, Coldfoot, Dillingham, Emmonak, Galena, Hoonah, Hooper Bay, King Salmon, Kodiak, Kotzebue, Nenana, Selawik, St. Mary's, Togiak, and Unalakleet. In addition, two mobile units will also have access to this new technology to support critical events and the Alaska Wildlife Troopers in the field.</p>													
1004 Gen Fund (UGF)			582.0										
Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel	24GovAmd	Inc	2,430.6	0.0	0.0	2,430.6	0.0	0.0	0.0	0.0	0	0	0
<p>State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid through interagency transfers. Rising costs of personnel and manufactured goods have driven up necessary costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment specifications and technology, and the cost of maintaining older vehicles.</p> <p>In FY2021, the state equipment fleet cost was \$6,177.5. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement.</p> <p>DOT provided estimated base costs for FY2024 of \$4,457.1, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs, by at least 10% and be approximately \$6,795.2. Over 152 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is \$4,364.6. The department believes that an additional \$2,430.6 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.</p>													
1004 Gen Fund (UGF)			2,430.6										
* Allocation Difference *			3,371.6	0.0	0.0	3,371.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Add Funding for Alaska Wildlife Troopers Uniforms Cost Increases	24GovAmd	Inc	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
<p>Increase authority for uniforms due to inflation for goods and shipping, as well as for moving costs. The department has not made a significant purchase of uniforms for Alaska Wildlife Troopers since FY2020 when \$150.1 was spent for uniforms from three vendors. In FY2021, Alaska Wildlife Troopers spent \$20.7, and in FY2022, \$59.1 was spent. The department needs to replenish uniform stock that has not been significantly refreshed recently.</p> <p>The collective bargaining agreement between the state and the Public Safety Employees Association that</p>													

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Add Funding for Alaska Wildlife Troopers													
Uniforms Cost Increases (continued)													
represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations.													
1004 Gen Fund (UGF)			60.0										
Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel	24GovAmd	Inc	241.7	0.0	0.0	241.7	0.0	0.0	0.0	0.0	0	0	0
State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid through interagency transfers. Rising costs of personnel and manufactured goods have driven up costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment age, specifications and technology, and the cost of maintaining older vehicles.													
The Alaska Wildlife Troopers allocation has 138 vehicles. In FY2021, the State equipment fleet cost was \$1,073.2. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement.													
DOT provided estimated base costs for FY2024 of \$817.3, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs by at least 10% and will be approximately \$1,180.7. Over 23 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is \$939.0. The department believes that an additional \$241.7 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.													
1004 Gen Fund (UGF)			241.7										
Add Funding for Increased Contractual Services Costs	24GovAmd	Inc	1,774.2	0.0	0.0	1,774.2	0.0	0.0	0.0	0.0	0	0	0
Increase services authority for Alaska Wildlife Troopers to absorb costs without budget transfers. The FY2023 unrestricted services allocation is \$1,346.4 while services costs in FY2020 were \$3,212.8 and in FY2021 were \$3,120.6. There was not sufficient authority to meet FY2022 obligations. To reduce reliance on transfers from personal services per legislative intent, and since recruitment and retention efforts make it difficult to support rising services costs through transfers, the department requires a substantial increase.													
This transaction aligns the Alaska Wildlife Troopers services line to absorb cost increases including training, software maintenance and licensing, telecommunications, recruitment-related psychiatric and medical services, utilities, leases, equipment repairs and maintenance, safety services, and information technology.													
1004 Gen Fund (UGF)			1,774.2										
* Allocation Difference *			2,075.9	0.0	0.0	2,015.9	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,626.8	114.2	0.0	7,452.6	60.0	0.0	3,000.0	0.0	0	0	0

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Village Public Safety Officer Program													
Village Public Safety Officer Program													
Expand the Village Public Safety Officer Program by 10 Officers to Better Serve Rural Communities	24GovAmd	Inc	2,830.0	0.0	0.0	0.0	0.0	0.0	2,830.0	0.0	0	0	0
Expand the Village Public Safety Officer Program to better serve rural Alaskan communities. The program promotes collaborative relationships between tribes/villages, grantee organizations, and the department to establish a consistent public safety presence. The 65 filled positions of the Village Public Safety Officer Program continue to be less than the current demand. Steady annual incremental support is necessary to regrow the program and to serve rural communities.													
1004 Gen Fund (UGF)			2,830.0										
* Allocation Difference *			2,830.0	0.0	0.0	0.0	0.0	0.0	2,830.0	0.0	0	0	0
** Appropriation Difference **			2,830.0	0.0	0.0	0.0	0.0	0.0	2,830.0	0.0	0	0	0
Statewide Support													
Criminal Justice Information Systems Program													
Reverse One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	24GovAmd	Dec	-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
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.													
This decreases the original request for seven positions down to two. Five of the positions received grant funding for startup costs.													
1004 Gen Fund (UGF)			-92.0				-92.0						
* Allocation Difference *			-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,364.8	114.2	0.0	7,452.6	-32.0	0.0	5,830.0	0.0	0	0	0
**** All Agencies Difference ****			13,364.8	114.2	0.0	7,452.6	-32.0	0.0	5,830.0	0.0	0	0	0