

2024 Legislature - Operating Budget

Transaction Compare - FY25 Governor Structure

Between AdjBase and Gov

Numbers and Language
Differences
Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
New Lease for Fire and Life Safety Division	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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).													
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.													
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													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Rural Trooper Housing													
Address Increasing Lease and Utility Costs for Rural Trooper Housing	Gov	Inc	390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	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.													
1004 Gen Fund (UGF)			390.0										
* Allocation Difference *			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments													
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)	Gov	Dec	-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.													
1092 MHTAAR (Other)			-80.0										
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)	Gov	Inc0TI	50.0	10.0	18.0	21.0	1.0	0.0	0.0	0.0	0	0	0
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.													
1092 MHTAAR (Other)			50.0										
MH Trust: GF/MH Support for Crisis Intervention Team and Behavioral Health Training and Programs for First Responders	Gov	Inc0TI	50.0	0.0	18.0	31.0	1.0	0.0	0.0	0.0	0	0	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 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.													
1037 GF/MH (UGF)			50.0										
Retention Initiative to Fund Trooper Relocation Costs in Compliance with Tax Cuts and Jobs Act of 2017	Gov	Inc	400.0	0.0	400.0	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													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Retention Initiative to Fund Trooper Relocation													
Costs in Compliance with Tax Cuts and Jobs													
Act of 2017 (continued)													
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.													
1004 Gen Fund (UGF)	400.0												
Travel, Services, Commodities, and Capital		Gov	Inc	87.2	0.0	21.6	41.0	7.2	17.4	0.0	0.0	0	0
Outlay to Support State Trooper Position Added													
in FY24 for Western Alaska													
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.													
1004 Gen Fund (UGF)	87.2												
Additional Digital Evidence Management		Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0
Storage to Provide Increased Access to													
Evidence Needed for Legal Proceedings													
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.													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Additional Digital Evidence Management Storage to Provide Increased Access to Evidence Needed for Legal Proceedings (continued)													
Without this additional authority, the project will be stalled and could potentially lead to decreased access to evidence needed for trials and prosecutions.													
1004 Gen Fund (UGF)			75.0										
Add Full Funding for Trooper Positions Added in FY21 that are Now Filled	Gov	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.													
1004 Gen Fund (UGF)			92.0										
Address Increasing Lease and Utility Costs for Alaska State Trooper Facilities	Gov	Inc	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	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.													
1004 Gen Fund (UGF)			265.0										
Add Full-Time Program Manager and Funding for Trooper Applicant Travel to Support Recruitment Strategies and Initiatives	Gov	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													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Full-Time Program Manager and Funding for Trooper Applicant Travel to Support Recruitment Strategies and Initiatives (continued)													
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.													
Travel authority in the amount of \$20.0 is also needed for the Program Manager to travel to recruitment fairs and conferences.													
	1004 Gen Fund (UGF)		249.6										
	Vehicles to Enhance Judicial Services	Gov	IncOTI	147.0	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.													
	1004 Gen Fund (UGF)		147.0										
L	Cost Increases for Law Enforcement Supplies and Equipment (FY25-FY27)	Gov	MultiYr	500.0	0.0	0.0	0.0	500.0	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.													
	1004 Gen Fund (UGF)		500.0										
	Fund Change to Correct FY2024 Technical Error	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Fund Change to Correct FY2024 Technical Error (continued)													
1004 Gen Fund (UGF)			153.8										
1005 GF/Prgm (DGF)			-153.8										
* Allocation Difference *			1,835.8	243.3	503.9	415.0	509.2	164.4	0.0	0.0	1	0	0
Alaska Bureau of Investigation													
Staff Training on Digital Forensics Technology through the National Forensics Academy	Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 mobile and computer devices in serious felony offenses, ranging from homicide and sexual assault to drug trafficking and wildlife investigations, and everything in-between.</p> <p>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.</p> <p>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.</p>													
1004 Gen Fund (UGF)			75.0										
Add Three Non-Permanent State Troopers (12-#175, 12-#176, and 12-#177) for Child Crimes Investigations	Gov	Inc	698.5	489.1	64.8	123.0	21.6	0.0	0.0	0.0	0	0	3
<p>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.</p> <p>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.</p> <p>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.</p>													

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Alaska State Troopers (continued)

Alaska Bureau of Investigation (continued)

Add Three Non-Permanent State Troopers
(12-#175, 12-#176, and 12-#177) for Child
Crimes Investigations (continued)

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.

1004 Gen Fund (UGF)	698.5													
Startup Costs for New Positions		Gov	IncOTI	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
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.														
1004 Gen Fund (UGF)	55.2													
Fully Fund Non-Permanent State Troopers for Missing and Murdered Indigenous Persons Investigations		Gov	Inc	450.1	177.7	10.0	164.0	28.8	69.6	0.0	0.0	0	0	0

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, 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

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Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
Fully Fund Non-Permanent State Troopers for Missing and Murdered Indigenous Persons Investigations (continued)													
1004 Gen Fund (UGF)			450.1										
* Allocation Difference *			1,278.8	666.8	74.8	417.2	50.4	69.6	0.0	0.0	0	0	3
Aircraft Section													
Cost Increases for Aircraft Hangar and Tie Down Leases in Rural Alaska	Gov	Inc	158.2	0.0	0.0	158.2	0.0	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			158.2										
Add Full-time Aircraft Maintenance Inspector (12-#162) for Quality Assurance	Gov	Inc	148.3	131.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
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.													
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.													
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.													
1004 Gen Fund (UGF)			148.3										
One-Time Startup Costs for New Aircraft Maintenance Inspection Position	Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
Startup costs for 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.													
1004 Gen Fund (UGF)			18.4										
Add Two Full-time Aircraft Pilot 1 (12-#167, 12-#168) Positions to Meet Demand	Gov	Inc	408.3	374.3	0.0	32.0	2.0	0.0	0.0	0.0	2	0	0
Add two full-time Aircraft Pilot 1 (12-#167, 12-#168), range 22, located in Fairbanks and Nome to improve trooper response times.													
Currently, Nome and Fairbanks have one full-time Aircraft Pilot position each.													

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Alaska State Troopers (continued)

Aircraft Section (continued)

Add Two Full-time Aircraft Pilot 1 (12-#167,
12-#168) Positions to Meet Demand (continued)

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.

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.

1004 Gen Fund (UGF)	408.3													
One-Time Startup Costs for Two New Aircraft		Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
Pilot 1 Positions														

Startup costs for 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.

1004 Gen Fund (UGF)	36.8													
Add Criminal Justice Planner (12-#161) to		Gov	Inc	154.1	137.1	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Support Small Unmanned Aircraft Systems Unit														
for Drone Operations														

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

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Numbers and Language Differences Agencies: DPS

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 (continued)														
Aircraft Section (continued)														
Add Criminal Justice Planner (12-#161) to Support Small Unmanned Aircraft Systems Unit for Drone Operations (continued)														
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.														
1004 Gen Fund (UGF)			154.1											
One-Time Startup Costs for New Criminal Justice Planner Position	Gov	Inc	0TI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
Startup costs for 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.														
1004 Gen Fund (UGF)			18.4											
* Allocation Difference *			942.5	642.7	0.0	222.2	77.6	0.0	0.0	0.0	4	0	0	
Alaska Wildlife Troopers														
Retention Initiative to Fund Trooper Relocation Costs in Compliance with Tax Cuts and Jobs Act of 2017	Gov	Inc		37.5	0.0	37.5	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.														

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Numbers and Language Differences Agencies: DPS

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 (continued)													
Alaska Wildlife Troopers (continued)													
Retention Initiative to Fund Trooper Relocation													
Costs in Compliance with Tax Cuts and Jobs													
Act of 2017 (continued)													
<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>													
	1004 Gen Fund (UGF)		37.5										
L	Address Increasing Law Enforcement Supplies and Equipment Costs (FY25-FY27)	Gov	MultiYr	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0
<p>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:</p> <p>(1) \$500,000 to Alaska State Troopers Detachments; (2) \$300,000 to Alaska Wildlife Troopers.</p>													
	1004 Gen Fund (UGF)		300.0										
* Allocation Difference *				337.5	0.0	37.5	0.0	300.0	0.0	0.0	0.0	0	0
Alaska Wildlife Troopers Marine Enforcement													
	Federal Authority for Joint Enforcement	Gov	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0
Agreement with the National Oceanic and Atmospheric Administration													
<p>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.</p> <p>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 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>													

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Numbers and Language Differences Agencies: DPS

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 (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Federal Authority for Joint Enforcement													
Agreement with the National Oceanic and													
Atmospheric Administration (continued)													
The federal \$1,500.0 will provide sufficient authority for the department to provide marine offshore enforcement and patrols annually.													
1002 Fed Rcpts (Fed) 1,500.0													
* Allocation Difference *			1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,284.6	1,552.8	616.2	1,444.4	937.2	1,734.0	0.0	0.0	5	0	3
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Add Funding for Ten New Village Public Safety													
Officers to Meet Program Demand and Fund a													
\$2.50/hr Pay Increase for VPSOs													
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.													
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.													
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.													
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.													
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.													
1004 Gen Fund (UGF) 3,499.8													
* Allocation Difference *			3,499.8	0.0	0.0	0.0	0.0	0.0	3,499.8	0.0	0	0	0
** Appropriation Difference **			3,499.8	0.0	0.0	0.0	0.0	0.0	3,499.8	0.0	0	0	0

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council													
Alaska Police Standards Council													
Add Full-Time Administrative Investigator 1 to Meet Demand	Gov	Inc	160.0	143.0	0.0	16.0	1.0	0.0	0.0	0.0	1	0	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.													
1005 GF/Prgm (DGF)			160.0										
One-Time Startup Costs for New Administrative Investigator 1 Position	Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
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.													
1005 GF/Prgm (DGF)			18.4										
* Allocation Difference *			178.4	143.0	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			178.4	143.0	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0
Victim Services													
Council on Domestic Violence and Sexual Assault													
Create New Victim Services Appropriation for CDVSA, VCCB, and New Victim Services Administration and Support Allocation	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CDVSA is the Council on Domestic Violence and Sexual Assault. VCCB is the Violent Crimes Compensation Board. These two allocation were previously under their own like-named appropriations.													
Replace Restorative Justice Account Authority with General Funds	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			105.7										
1171 Rest Just (Other)			-105.7										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Victim Services (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Reduce Restorative Justice Account Authority	Gov	Dec	-2,299.3	0.0	0.0	0.0	0.0	0.0	-2,299.3	0.0	0	0	0
Reduce Restorative Justice Fund (previously 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.													
1220 Crime VCF (Other)			-2,299.3										
* Allocation Difference *			-2,299.3	0.0	0.0	0.0	0.0	0.0	-2,299.3	0.0	0	0	0
Victim Services Administration and Support													
Establish New Victim Services Admin and Support Allocation for the New Victim Services Appropriation	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Full-time Administrative Assistant 1 (12-#139) for Victim Services Division	Gov	Inc	109.3	92.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
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.													
<p>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.</p> <p>By aligning each under a centralized Victim Services Division, efficiencies will be gained including:</p> <ul style="list-style-type: none"> -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. <p>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</p>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Victim Services (continued)													
Victim Services Administration and Support (continued)													
Add Full-time Administrative Assistant 1 (12-#139) for Victim Services Division (continued)													
is needed to support the unit, the Council, and the new division as existing staff do not have capacity to absorb the additional workload.													
1004 Gen Fund (UGF)			109.3										
Add Two Full-time Paralegal 2 (12-#140, 12-#141) Positions to Expand Victim Navigator Program	Gov	Inc	239.3	205.3	0.0	32.0	2.0	0.0	0.0	0.0	2	0	0
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.													
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.													
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.													
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.													
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.													
1004 Gen Fund (UGF)			239.3										
One-Time Startup Costs for New Administrative Assistant 1 Position	Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
Startup costs for 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.													
1004 Gen Fund (UGF)			18.4										
One-Time Startup Costs for Two New Paralegal 2 Positions	Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
Startup costs for 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.													
1004 Gen Fund (UGF)			36.8										
* Allocation Difference *			403.8	297.6	0.0	48.0	58.2	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			-1,895.5	297.6	0.0	48.0	58.2	0.0	-2,299.3	0.0	3	0	0

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Numbers and Language
Differences
Agencies: DPS

Agency: Department of Public Safety

Statewide Support

Commissioner's Office

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Missing and Murdered Indigenous Persons Outreach and Education	Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

In 2022, Governor Mike Dunleavy announced the People First Initiative which created four working groups that made recommendations to improve outcomes for Human/Sex Trafficking, Missing and Murdered Indigenous Persons (MMIP), Homelessness, and the Foster Care System.

The MMIP working group recommended that the State of Alaska launch a statewide campaign to educate the public that they do not need to wait for 24 hours to report a missing person. The working group also recommended an outreach campaign to increase the number of bulletins and photos sent out for missing persons.

The department is proposing a statewide advertising campaign to educate all Alaskans about the importance of reporting missing people to 911 immediately, by enlisting the expertise of an advertising agency to create and distribute these advertisements.

The Alaska Department of Public Safety is the state agency responsible for tracking all missing persons in the state. This request will facilitate two of the recommendations of the Governor's MMIP working group.

1004 Gen Fund (UGF)			250.0										
Funding to Support RSA for Two Department of Law Criminal Division Attorneys to Advise DPS	Gov	Inc	418.2	0.0	0.0	418.2	0.0	0.0	0.0	0.0	0	0	0

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.

1004 Gen Fund (UGF)	418.2
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Commissioner's Office (continued)													
Add Full-time Criminal Justice Technician 2 (12-#144) for Public Records Act Compliance for Body-Worn Cameras	Gov	Inc	142.0	110.0	0.0	31.0	1.0	0.0	0.0	0.0	1	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>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 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>													
1004 Gen Fund (UGF)			142.0										
One-Time Startup Costs for New Criminal Justice Technician 2 Position	Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
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.													
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			828.6	110.0	0.0	699.2	19.4	0.0	0.0	0.0	1	0	0
Training Academy													
Address Rising Training Academy Instructor Overtime and Services Costs	Gov	Inc	190.0	150.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Training Academy needs to align authority for actual costs related to instructor overtime and contractual													

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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy (continued)													
Address Rising Training Academy Instructor Overtime and Services Costs (continued) services.													
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.													
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.													
1004 Gen Fund (UGF)	190.0												
Replace Decommissioned Vehicle for Training Academy	Gov	IncOTI	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0	0	0
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.													
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.													
1004 Gen Fund (UGF)	65.0												
* Allocation Difference *			255.0	150.0	0.0	40.0	0.0	65.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Funding and Contract Support for 4 National Incident Based Reporting System (NIBRS) Positions Added to the Base in FY24	Gov	Inc	61.5	33.3	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Four NIBRS positions and their associated funding of \$396.7 were added to the base budget in FY24. This increment provides additional Personal Services funding and Contract Support for those positions.													
1004 Gen Fund (UGF)	61.5												
Crime Data Portal for Public Interface on Public Safety Website	Gov	IncOTI	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
This request supports the purchase of a software module to support a Crime in Alaska Public Portal to increase transparency in data reporting. The department routinely responds to requests from the public, media, academia, and lawmakers for crime statistics. The new module makes crime data available to the public in a searchable database and will ensure the department can meet the state and federal requirements for crime reporting with existing staffing but will need permanent funding for all six positions. The department does not have sufficient capacity with IT resources to produce an online portal for statewide crime data, which is also proprietary to the repository vendor.													

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor Structure
Between AdjBase and Gov

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Crime Data Portal for Public Interface on Public													
Safety Website (continued)													
1004 Gen Fund (UGF) 67.0													
* Allocation Difference *			128.5	33.3	0.0	95.2	0.0	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent													
Address Rising Facilities Lease Costs Gov Inc 270.0 0.0 0.0 270.0 0.0 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.													
1004 Gen Fund (UGF) 270.0													
* Allocation Difference *			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,482.1	293.3	0.0	1,104.4	19.4	65.0	0.0	0.0	1	0	0
*** Agency Difference ***			9,649.4	2,286.7	616.2	2,712.8	1,034.2	1,799.0	1,200.5	0.0	10	0	3
**** All Agencies Difference ****			9,649.4	2,286.7	616.2	2,712.8	1,034.2	1,799.0	1,200.5	0.0	10	0	3