

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd

Numbers
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													
Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska	24GovAmd	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
<p>Add full-time Deputy Fire Marshal 1/2 (12-#017), range 74/76, located in Juneau, for inspections and investigations. The previous Juneau-based Deputy Fire Marshal position was transferred to Anchorage in FY2018 to backfill a position that was eliminated due to budget cuts. At the time, the determination was made that recruitment and training would be more cost-effective in Anchorage. Commercial flight schedules, overbooking, weather delays, etc. are issues and challenges facing Deputy Fire Marshals when they travel to Southeast Alaska to investigate fires. A Juneau-based Deputy Fire Marshal minimizes delays in serving rural and urban southeast communities effectively and efficiently. Adding this new Deputy Fire Marshal position in Juneau reduces travel time and cost of sending a position down from Anchorage.</p> <p>Without a Juneau-based Deputy Fire Marshal there will continue to be delayed responses to fire investigations and lack of evidence preservation including the destruction, contamination, loss, or unnecessary movement of physical evidence before a traveling Deputy Fire Marshal can arrive and complete their investigation. The entire fire scene should be considered physical evidence and should remain untouched until after the investigation is complete. This becomes increasingly difficult the longer it takes to complete an investigation.</p>													
1004 Gen Fund (UGF)			219.5										
One-Time Startup Costs for New Deputy Fire Marshal in Southeast Alaska	24GovAmd	IncOTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
Startup costs for one new Deputy Fire Marshal (\$83.7) include 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).													
1004 Gen Fund (UGF)			83.7										
* Allocation Difference *			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
** Appropriation Difference **			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
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

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
Rural Trooper Housing Leases (continued)													
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	24GovAmd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Grant for Housing													
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										
* 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	0	0
Public Safety Communications Center													
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.													
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

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Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction	24GovAmd	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
<p>Add a full-time Criminal Justice Technician 1/2 (12-#007), range 12/14, located in Anchorage, in support of drug interdiction. The Anchorage Airport Interdiction Team provides for interdictions beginning and ending at commercial and US Postal Service shipping locations within the Ted Stevens Airport campus and passenger interdictions at the terminal. This involves the physical screening of hundreds of thousands of parcels per day and the monitoring of suspicious passengers. There is a significant need to increase the overall capabilities of the interdiction team to address the increase in the interdiction of drugs and alcohol, murder suspects, and sex traffickers destined for Alaska's communities.</p> <p>Currently, this unit has one criminal justice technician that simultaneously supports the parcel and the terminal teams. That position books investigative travel, redacts reports, responds to discovery requests, develops probable cause requests for vehicles and humans, reviews criminal histories of suspects, provides investigative assistance by reading ARMS requests, and trains criminal justice technicians across the state.</p> <p>Adding a new criminal justice technician to this team is important for keeping fentanyl and other drugs out of the hands of our next generation. The output of the airport interdiction unit would increase. Alaska leads the nation in overdoses. The addition of this position provides an opportunity to stem the flow of alcohol and controlled substances at the exact location where it is originating.</p> <p>Alaska has been designated as a High Intensity Drug Trafficking Area (HIDTA) for the state and receives significant federal funding for drug interdiction to assist with the operations of drug task forces around the state. Since drug investigations move statewide, it makes sense to have dedicated department investigators assigned at the airport and to have partner agencies assist on the task force (such as the Airport Police and Fire, DEA, North Slope Borough). The Alaska State Troopers Statewide Drug & Alcohol Enforcement Unit is responsible for statewide drug interdiction, and investigations that stem from work near the Anchorage Airport can move quickly out of the Anchorage Airport and often have inter-state investigative pathways.</p> <p>Without a new criminal justice technician, interdiction of drugs and alcohol would not be adequately accomplished, and overdoses will continue at a high rate. Drugs will continue to infiltrate our communities.</p>													
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for New Criminal Justice Technician 1/2 for Anchorage Airport Interdiction	24GovAmd	Inc0TI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
<p>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.</p>													
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			131.0	95.6	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0
Alaska State Trooper Detachments													
Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding	24GovAmd	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75 percent to account for anticipated delays in recruitment. Some positions filled during the prior</p>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding (continued)													
legislative session were then fully funded and others funded 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)			755.9										
Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding	24GovAmd	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
One Sergeant and three Troopers were added in FY2023 without associated funding. The purpose of the increased staffing was to meet the operational capacity of statewide law enforcement services. The cost of the positions can no longer be offset with vacancy savings. This request will provide for personal services, travel, services, commodities, and capital outlay for the position.													
1004 Gen Fund (UGF)			1,280.9										
Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry	24GovAmd	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add a full-time Criminal Justice Technician 1/2 (12-#059), range 12/14, located in Anchorage for statewide evidence entry. The Department currently maintains evidence facilities of varying sizes and complexity across the state. Some posts have temporary holding areas only and evidence is hand carried or shipped to full time evidence rooms in larger, regional hubs. Courts routinely distribute large volumes of documents requiring entry, auditing, and upkeep to include writs, protective orders, subpoenas, warrants and prisoner transport orders.													
Maintaining consistent evidence entry is impossible with current staffing levels. A new Criminal Justice Technician position is needed to meet evidence handling procedures and policies. Tasks of the new position include facilitating consistent training and oversight, coordination and assistance with required audits to prevent loss items or theft, ensuring evidence compliance, oversight of evidence storage, and assistance with coverage, and occasional temporary duty assignment (TDY) during staff shortages. The position would also serve as a trainer in court document entry and audits and assist detachment wide with these tasks.													
Without a new Criminal Justice Technician, the following activities would be significantly hindered, or would need to be handled by troopers or sergeants: evidence room inspections; annual audits of firearms, controlled substances and money; coverage for vacant positions and annual leave; timely and consistent training for new administrative and commissioned employees; and witness to evidence room cleanup and destruction. The position is necessary for the Department to work within its own policy and best practices. There could potentially be far reaching consequences in the case of legal proceedings such as trials and evidence hearings.													
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for Criminal Justice Technician 1/2	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)			18.4										

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Alaska State Trooper Detachments (continued)													
Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program	24GovAmd	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
<p>Add a full-time Mental Health Clinician 2 (12#058), range 19, located in Anchorage, to expand the wellness program. The stressors that law enforcement officers face can have serious implications for overall health, wellness, and staff retention. Direct and indirect exposure to trauma can negatively impact services delivered to Alaskans, which takes its toll on the department's workforce and is a contributor to absences and turnover. The department established a wellness program in 2019 within the Advanced Training Unit and this new position will provide a professional level of experience and education that the unit lacks. A new Mental Health Clinician will provide professional support by providing general mental health and consultative services and therapeutic treatment services department staff; making referrals and arrangements for members needing hospitalization or psychiatric care; providing post-in-patient treatment follow-up care; provide supportive crisis intervention following traumatic events; assisting with the department wellness program in providing training, and monthly wellness articles; visiting outlying posts to provide counseling and consultation to members; hosting conferences and training sessions with community mental health personnel to assist in expanding the understanding of mental and emotional problems; collecting data to determine department needs, attitudes, and resources, and acting as liaison with other social service agencies, courts, and psychiatric facilities.</p> <p>Without this new position the department will lack a staff member that can be proactive and provide timely counseling, traumatic event debriefing, and post traumatic event intervention. The result will be extensive staff turnover, office outages, and referrals to costly outside contractors.</p>													
1004 Gen Fund (UGF)	162.0												
One-Time Startup Costs for Mental Health Clinician 2	24GovAmd	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
<p>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, cubicle, etc.</p>													
1004 Gen Fund (UGF)	18.4												
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands	24GovAmd	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0
<p>Add a full-time Training Specialist 2 (12-#053), range 18, located in Anchorage, to expand training options and meet professional police training demands. The department's Advanced Training Unit (ATU) provides professional, effective, and standardized quality field training to 480 staff within Alaska State Troopers, Alaska Wildlife Troopers, and Fire & Life Safety. The ATU provides recurring in-service training and other training courses for the department statewide.</p> <p>Given the current number of ATU instructors, the unit can provide 14 (one-week) in-service sessions (20 students per session) each year, resulting in 520 training hours. It would take 24 in-service sessions to complete one full cycle of 480 commissioned personnel. In addition to the in-service sessions, other three-to-five-day courses are also offered in the field several times per year. Additionally, ATU also assists the Training Academy with guest instructors during the firearms and control tactics training classes. The number of hours required to complete those additional training courses is 992 training hours. Core training hours add up to 1,512 hours or 189 days where the unit provides in-service training. Additional training provided equates to more than 215 out of the 250 workdays per year. Based on the number of hours/days the unit is teaching, instructing, assisting, and traveling, the current unit size is not adequate to support the demands of the department. Additional discretionary time is</p>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Training Specialist to Expand Training													
Options and Meet Professional Police Training													
Demands (continued)													
needed to support instructor certification courses and continuing education for the unit, mandatory personal leave, and time off to decompress and take care of their wellbeing while spending quality family time.													
This increase allows for:													
- The scheduling of more training sessions to meet the demands of the public with professional police training.													
- The dedication of more time to identify training needs, hazards encountered in performing their duties, retention rates, and analysis of officer safety issues.													
- The collection of injury and use of force data to reduce department liability.													
- The development and delivery of virtual training.													
- The compilation and maintenance of a statewide certification database.													
- The avoidance of burnout of instructor staff and employees while increasing overall wellbeing.													
- A succession plan for the unit to continue with its mission while preparing the new instructors for the next phase.													
- Coordination with the Alaska Police Standards Council and other training/instructor-level resources.													
1005 GF/Prgm (DGF)			153.8										
One-Time Startup Costs for Training Specialist	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)			18.4										
Add Public Safety Technician 2 (12-#049) for Asset Management	24GovAmd	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add full-time Public Safety Technician 2 (12-#049), range 11, located in Fairbanks, for asset management. The work that will be assigned to this position is either not currently being performed or is being performed by state troopers located in Fairbanks. With the Public Safety Technician 2, troopers stationed in Fairbanks will be able to focus on their law enforcement duties and this position will assist them in the in prevention of violation and the enforcement of laws and regulations. This will increase the effectiveness of troopers and enhance their safety in the field.													
This position is essential to the safety and effectiveness of state troopers in the field. It will support and assist State Troopers with non-enforcement tasks, including the following:													
- Maintenance on AST ATV's, snowmachines, boats, and trailers.													
- Transport, care, and handling of AST ATV's, snowmachines, boats, and trailers.													
- Operational assistance with ATV's, snowmachines, boats, and trailers.													
- Construction projects and maintenance in support of SERT, Evidence, and Training (Breaching facade, incinerator, training aids, etc.)													
- Equipment inventory, storage management, and upkeep of both.													
- Packaging, shipping, retrieving, and delivering supplies, evidence, equipment, etc. (Goldstreak, mail, span Alaska, surface transport to Anchorage)													
- Vehicle fleet assistance (ferrying vehicles to DOT, specialty shops, and assistance with vehicle fleet upkeep).													
- Providing regular shuffling of vehicles in the parking lot for wintertime snow clearing and battery maintenance.													
- Assisting patrol and rural outposts with the transport of evidence and other large items to and from the field.													

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Alaska State Trooper Detachments (continued)													
Add Public Safety Technician 2 (12-#049) for Asset Management (continued)													
<ul style="list-style-type: none"> - Ensuring adequate stocks of fire extinguishers, road flares, and sandbags are available in the garage. - Provide assistant to evidence room staff. - Providing assistance to the Fairbanks Criminal Suppression Unit in bait operations. - Assisting rural outposts with cultural camps and other community related events. - Assisting administrative staff with the collection of mileage from pool vehicles, and the counting and documenting of supplies maintained. 													
1004 Gen Fund (UGF)	102.2												
One-Time Startup Costs for Public Safety Technician 2	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)	18.4												
Add Funding to Address Rising Costs in Equipment and Supplies	24GovAmd	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
Parts and materials costs have been steadily increasing. There are several contributing factors including limited warehouse space requiring smaller orders, inflation, rising costs for new technology, shortage of materials and labor, and increases to shipping costs related to rising fuel costs.													
Tasers: The Department has seen a significant increase in the cost of tasers, primarily due to improved technology. Tasers are procured via a contract that provides for equipment and certification. The current X2 model of tasers costs \$186.2 per year. That contract has ended and the new contract for T7 model tasers is \$331.2 per year. This increase represents \$145.0 per year. Technological advances include 1) optimized close range and an increase in dart distance spreading at close distance. 2) improved device management through a docking station which includes upload of deployment data to be managed by supervisors and download of firmware and device software that ensures the device is up to date with the most recent information, and 3) Improved darts and dart deployment.													
Safety Gear and Uniforms: The Department has seen a steady increase in costs for safety equipment, uniforms, among other important gear and equipment items. Between FY2021 and FY2022, safety equipment increased by \$99.2, ballistic vests increased by \$98.3, uniforms increased by \$45.6, outdoor gear increased by \$64.0, for an overall increase of \$307.1.													
1004 Gen Fund (UGF)	452.1												
Transition to Digital Evidence Management Software for Online Evidence Management	24GovAmd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
The Department has a digital evidence problem with limited standardization for digital evidence collection, storage, redaction, sharing and disposal. Evidence is currently stored in a physical format and locked away in evidence facilities spread throughout the state. Digital evidence is part of every criminal investigation, and current practices are antiquated and extremely slow.													
Moving to an online Software-as-a-Service solution for digital evidence management can help standardize many digital evidence processes, eliminate manual methods of collecting and sharing evidence, and bring evidence to a central repository.													

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Alaska State Troopers (continued)

Alaska State Trooper Detachments (continued)

Transition to Digital Evidence Management
Software for Online Evidence Management
(continued)

The software will save significant State Trooper time and eliminate the need to burn media files to CD's/DVD's/USB's/hard drives and then package the evidence and physically take it to an evidence location.

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1004 Gen Fund (UGF)	300.0											
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	0	0

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.

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.

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	0	0

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.

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.

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.

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.

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.

1004 Gen Fund (UGF)	582.0
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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
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 *			6,764.7	2,021.8	149.6	4,085.6	420.7	87.0	0.0	0.0	4	0	0
Alaska Bureau of Investigation													
Critical Software System Licensure for Crime Investigations	24GovAmd	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request provides for licensure for major crime investigators and drug task forces to investigate complex cases. The licensure provides for acquisition and reporting of cell phones, computers, DVRs, images, and passwords; location of users who download and share illicit content; and cell phone mapping. These systems are critical in searching the dark web for individuals sharing illicit material and to investigator productivity and capability.</p>													
1004 Gen Fund (UGF)			319.0										
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response	24GovAmd	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
<p>Add two full-time Forensic Technician 2 positions (12-#027, 12-#028), range 15, Located in Wasilla and Kenai to increase the department's capacity to respond to crime scenes. Crime scene investigations are currently being handled primarily by commissioned investigators who need to focus on other components of investigations such as victim and suspect interviews, case management, background investigation, and area canvasses. The initial hour of an investigation is a crucial time for processing and documenting the crime scene.</p> <p>The two new forensic technicians handle photographs, latent and patent prints, blood spatter analysis, trace evidence, shooting reconstruction, the seizing and packaging of evidence, and associated documentation. The new Forensic technicians will free investigators to conduct interviews, obtain warrants, and follow leads. The positions will serve the Special Crimes Investigation Unit, the Child Abuse Investigation Unit, the Technical Crimes Unit, and the Financial Crimes Unit. The positions bring consistency to complex investigations, freeing up critical time for investigators to focus on other important investigative work. Forensic technicians create consistency since they are highly proficient in their skills, such as photography, using 3D scanners (FARO for crime scene mapping),</p>													

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

**Numbers
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 Bureau of Investigation (continued)													
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response (continued)													
and detecting / collecting forensic evidence through specialized means. Because forensic technicians are using their technical skills on a daily basis unlike most investigators, they are extremely efficient. This not only cuts down on the workload for the crime lab, but it significantly increases the speed for which evidence can be analyzed.													
Without these new positions, crucial evidence collection would be missed since most investigators are not as proficient with detecting and collecting forensic evidence at crime scenes. Important evidence could potentially be overlooked or missed.													
1004 Gen Fund (UGF)	261.5												
One-Time Startup Costs for Two New Forensic Technician 2 Positions	24GovAmd	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
Startup costs for two 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.													
1004 Gen Fund (UGF)	36.8												
* Allocation Difference *			617.3	202.5	25.0	351.0	38.8	0.0	0.0	0.0	2	0	0
Aircraft Section													
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity	24GovAmd	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add full-time Public Safety Technician 2 (12-#064), range 11, located in Fairbanks, to increase operational capacity. This new position will perform general labor duties, assist inspectors and administrative staff at the department's Aircraft Section hangars, assist inspectors and pilots with general maintenance duties, and perform semi-skilled duties. The position will also serve as a spotter/crewmember on law enforcement, surveillance, and search and rescue aircraft patrols. This position will operate in the same capacity as its counterpart in Anchorage.													
1004 Gen Fund (UGF)	95.0												
1007 I/A Rcpts (Other)	7.7												
One-Time Startup Costs for New Public Safety Technician 2	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)	18.4												
Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity	24GovAmd	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add Aircraft Pilot to increase operational capacity. An additional aircraft pilot in Bethel necessary to meet the department's statutory responsibility to respond to crimes throughout Alaska. Currently, one full time pilot is located in Bethel, supplemented by other pilots that rotate into the region to cover days off and personal leave. The additional Bethel based position will fully staff this location that services fifty-six village locations.													
Without the additional pilot, the department will be extremely limited in providing uninterrupted service for this busy area of the state. There will be a continued reliance on costly charters, seat fares on existing carriers, and backfilling with department pilots from other areas of the state.													

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

**Numbers
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 Aircraft Pilot 1 (12-#061) to Increase Operational Capacity (continued)													
Full-time Aircraft Pilot 1 (12-#061), range 22, located in Bethel,													
1004 Gen Fund (UGF)			259.4										
One-Time Startup Costs for New Aircraft Pilot 1	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			398.9	314.1	14.0	32.0	38.8	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers													
Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding	24GovAmd	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
Three Alaska Wildlife Troopers were added in FY2023 without associated funding. The purpose of the increased staffing was to meet the operational capacity of statewide law enforcement services. The cost of these positions can no longer be offset with vacancy savings. This request will provide for personal services, travel, services, commodities, and capital outlay for the positions.													
1004 Gen Fund (UGF)			942.8										
Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	24GovAmd	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add a Criminal Justice Technician 1/2 flex position to conduct a variety of field support functions to include data entry of citations, online reporting, True File submissions to the Alaska Court System, reporting in the mandatory electronic records management system, Alaska Public Safety Information System entries, evidence processing and management, equipment management and entry into IRIS, fulfilling public information requests, and other functions that support the mission of the Alaska Wildlife Troopers.													
As the Alaska Court System and other entities continue to migrate to all digital systems, this has put more work on State Troopers to be able to process citations and criminal cases. These additional duties have taken a significant amount of time from the patrol work of each Trooper. It is imperative to centralize data entry processes to non-commissioned personnel.													
Without this new position, current personnel including troopers will need to continue to perform document processing on top of their current duties. The struggle to keep up with processing of necessary documents while providing an acceptable level of service to Alaskans will continue. Electronic filing is mandated by the court system and delays in submissions could create delays and dismissals.													
This request adds the following position:													
Full-time Criminal Justice Technician 1/2 (12-#070), range 12/14, located in Kodiak													
1004 Gen Fund (UGF)			120.3										
One-Time Startup Costs for New Criminal Justice Technician 1/2	24GovAmd	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0

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

Numbers Differences Agencies: DPS
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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)													
One-Time Startup Costs for New Criminal Justice Technician 1/2 (continued)													
Startup costs for one new civilian position (\$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.													
1004 Gen Fund (UGF)			18.4										
Add Funding for Alaska Wildlife Troopers	24GovAmd	Inc	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
Uniforms Cost Increases													
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.													
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.													
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													

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

**Numbers
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)													
Add Funding for Increased Contractual Services													
Costs (continued)													
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 *			3,157.4	784.5	64.8	2,154.9	101.0	52.2	0.0	0.0	1	0	0
** Appropriation Difference **			16,248.6	3,532.7	253.4	8,704.6	618.7	139.2	3,000.0	0.0	10	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Restore and Maintain One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for VPSOs	24GovAmd	IncM	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
In FY23, SB81 established the need to perform background checks for new and existing VPSOs. Of the \$122.2 UGF fiscal note approved for this purpose, \$14.9 UGF was provided as a one-time item for FY23 to perform those background checks for existing VPSOs. The FY23 budget also added ten VPSO positions that were not included in that fiscal note calculation as the budget was still pending at the time the legislation was passed. The Governor's FY24 proposal maintains this funding into the FY24 base budget.													
1004 Gen Fund (UGF)			14.9										
Establish Village Public Safety Director to Better Serve Rural Communities	24GovAmd	Inc	196.5	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
This request seeks to 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 current 65 filled Village Public Safety Officer positions continues to be less than the current demand. Steady annual incremental support is necessary to regrow the program and deliver on the promise made to serve rural communities.													
This transaction includes the following:													
Add a full-time Policy and Programs Director (12-#015), range 27, located in Anchorage. A long term non-permanent vacant position will be deleted. This is important to demonstrate state and department commitment to the Village Public Safety Officer Program.													
1004 Gen Fund (UGF)			196.5										
One-Time Startup Costs for New VPSO Director	24GovAmd	IncOTI	102.9	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
Startup costs for one new commissioned position (\$84.5) 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).													

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd

Numbers Differences Agencies: DPS
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
One-Time Startup Costs for New VPSO													
Director (continued)													
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.													
1004 Gen Fund (UGF)	102.9												
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 *			3,144.3	119.3	5.0	92.6	34.4	63.0	2,830.0	0.0	1	0	-1
** Appropriation Difference **			3,144.3	119.3	5.0	92.6	34.4	63.0	2,830.0	0.0	1	0	-1

Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault

Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	24GovAmd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
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. Unfortunately, the federal Victims of Crimes Act grant award amount continues to be lower than past year's awards.													
Additional one-time UGF funding will offset the continuing loss of federal Crime Victim funding and ensure that 34 community-based agencies may continue to be funded. Over the next two years, the Department anticipates a more consistent level of Victims of Crime Act (VOCA) formula funding.													
Without additional UGF funding, Alaska will experience reduced statewide emergency services for victims of domestic violence and sexual assault. The Department is hopeful that needs for UGF to offset the federal funding will diminish in FY2025.													
1004 Gen Fund (UGF)	3,000.0												
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	24GovAmd	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0
The Council on Domestic Violence and Sexual Assault requests increased funding to that would be directly allocated to prevention activities grants as well as funding to support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships.													
The funding will be utilized for three purposes:													

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

**Numbers
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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increase and Enhance Community-Based													
Prevention and Battering Intervention Program													
Activities (continued)													
1) Increase grant funding to thirteen existing community-based prevention programs.													
2) Establish a strong and sustainable media and community education campaign to change Alaskan's knowledge, attitudes, beliefs, and behaviors related to domestic violence and sexual assault through radio, TV, and newspapers in addition to social media platforms such as Facebook, Instagram, Snapchat, and others. Sixty percent of these funds will increase grant funding to current prevention grantees. The other forty percent will be utilized to create the new domestic violence and sexual assault prevention media campaign.													
3) Support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships. The funding will be used to increase grants to current battering intervention community-based programs and implement changes to current battering intervention programming. This includes the creation of a new approval process, monitoring visits for each approved program, an improved data collection system, training, and the purchase of new materials.													
The department recognizes that reducing and ending domestic and sexual violence requires a broad and comprehensive approach; one strategy alone will not result in changes to individual or community knowledge, attitudes, beliefs, and behaviors. Prevention initiatives receive 7% of all available grant funding, and services to address the sources of violence used by abusive partners (Battering Intervention Programs) receive 1.8% of grant funding. This paradigm creates a significant imbalance between the necessary components of a comprehensive approach to ending domestic and sexual violence. Because 91% of community-based grant funding goes to provide emergency services to those already impacted by domestic violence and sexual assault, the department has limited funds to create opportunities to prevent violence from happening in the first place, to work with youth to create healthier relationships, and to educate the public about ways to reduce and end violent behavior.													
1004 Gen Fund (UGF)		1,200.0											
Increased Statutory Distribution of Restorative Justice Account Funding	24GovAmd	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).													
1171 Rest Just (Other)		420.4											
* Allocation Difference *			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
** Appropriation Difference **			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0

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

**Numbers
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
Add Administrative Assistant 2 (12-#018) for Public Information Office	24GovAmd	Inc	109.8	92.8	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0

Add full-time, Administrative Assistant 2 (12-#018), range 14, located in Anchorage. The Public Information Office (PIO) moved into the Commissioner's Office in FY2023, without dedicated administrative staff. This shift of 10 positions created an administrative support gap for travel, payroll, accounts payable, basic procurement, and other assignments. Administrative support staff within other divisions and units of the department currently fill this void. The addition of an Administrative Assistant 2 to directly support the PIO and the Commissioner's Office will allow administrative staff who were performing tasks for the commissioner's office to return to their regular duties.

1004 Gen Fund (UGF)			109.8										
One-Time Startup Costs for New Administrative Assistant 2	24GovAmd	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, cubicle, etc.

1004 Gen Fund (UGF)			18.4										
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras	24GovAmd	Inc	471.7	403.7	0.0	64.0	4.0	0.0	0.0	0.0	4	0	0

Increase public information office staffing to maintain statutory requirements related to body-worn cameras. Body-worn cameras for department commissioned personnel were approved in the FY2023 budget. Subsequently, the department anticipates a significant increase in Alaska Public Records Act (APRA) requests for body-worn camera footage. Currently, the department receives approximately 10,000 requests per year that require over 6,000 staff hours to complete. The department currently has four staff members allocated for public information requests and research, which is insufficient to statutorily comply with the anticipated number of APRA requests associated with body-worn camera footage. Requests for video footage require research, review, redactions, and distribution. Additionally, video redaction requires advanced technological skills, critical thinking, and software expertise that is above the ability of the office assistant job class.

The department is adding a four-person unit within the Public Information Office (PIO) to process all APRA requests for body-worn camera footage. The release of this footage will allow Alaskans to have a better understanding of the work that Public Safety commissioned employees do and will support the department's goal of better transparency.

The new unit reports to the Research Analyst 4 in the PIO, which is located within the Commissioner's Office at Public Safety Headquarters in Anchorage. The unit consists of one Information Systems Coordinator, who serves as the supervisor of the unit and subject matter expert on body-worn camera requests, and three Criminal Justice Technicians 2, who serve as the journey-level staff completing the tasks of researching, reviewing, and redacting body-worn camera footage for public release.

The following positions are added:

Full-time Information Systems Coordinator (12-#019), range 18, located in Anchorage
Full-time Criminal Justice Technician 2 (12-#020), range 14, located in Anchorage
Full-time Criminal Justice Technician 2 (12-#021), range 14, located in Anchorage
Full-time Criminal Justice Technician 2 (12-#022), range 14, located in Anchorage

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

**Numbers
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)													
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras (continued)													
1004 Gen Fund (UGF)			471.7										
One-Time Startup Costs for a New Information Systems Coordinator and Three New Criminal Justice Tech 2 Positions	24GovAmd	IncOTI	73.6	0.0	0.0	0.0	73.6	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, cubicle, etc.													
1004 Gen Fund (UGF)			73.6										
* Allocation Difference *			673.5	496.5	0.0	80.0	97.0	0.0	0.0	0.0	5	0	0
Administrative Services													
Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	24GovAmd	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
Three positions were added to the procurement unit within administrative services in FY2023, however there is a need for additional support staff to provide budget, grant, and fiscal management services. In the last five years, the department increased its overall staffing level by 20 percent while positions within centralized administrative services have remained flat. In addition, the number of grants has steadily increased resulting in more tracking, grantees, and reporting. The additional staff provide a much-needed enhanced level of fiscal and budgetary oversight to ensure financial reporting is timely to granting agencies and other important partners.													
The following position is added:													
(1) full-time Administrative Operations Manager 2 (12-#029), range 23, located in Juneau													
The department is significantly lacking in financial oversight and requires administrative operations managers to enforce new controls and supervise administrative officers. Currently, three administrative officer 2 and one administrative officer 1 manage budgets and are beyond max capacity. In a hierarchy driven organization, current staff lack authority to enforce controls on spending. Additionally, the administrative officers are maxed and lacking time and direction to evaluate and analyze expenditures and budget changes. This issue creates a trickle-down effect and impacts the budget analysts, among other staff. The department needs two administrative operations managers to ensure higher level, quality budget, and administrative management, similar to eight other state departments similar in budget size that currently have one to four staff at the same level. Without these positions, the department will suffer from staff burnout and inefficient administrative and budget management, including inappropriate transactions.													
1004 Gen Fund (UGF)			182.1										
One-Time Startup Costs for New Administrative Operations Manager 2	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)			18.4										

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd

Numbers
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)													
Administrative Services (continued)													
Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations	24GovAmd	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
Add two full-time Maintenance Generalist Journey (12-#091, 12-#092), range 54, located in Anchorage, to repair housing located in rural locations where troopers are stationed. This includes maintaining building interior and exterior components, system devices, and structures. The positions will perform preventative maintenance and servicing of equipment and the related manual physical work.													
1004 Gen Fund (UGF)			269.6										
One-Time Startup Costs for Two New Maintenance Generalist Journey Positions	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)			36.8										
* Allocation Difference *			506.9	358.2	42.5	48.0	58.2	0.0	0.0	0.0	3	0	0
Alaska Public Safety Communication Services (APSCS)													
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	24GovAmd	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add full-time Stocks and Parts Services 3 (12-#077), range 54, located in Anchorage, to provide inventory support. Alaska Public Communication Services (APSCS) has over twenty Conex storage units, ground, and facility warehouse spaces in Anchorage, and three remote warehouses (Juneau, Fairbanks, and Soldotna). Travel requires significant supplies and materials purchasing, gathering, and packaging to support both site work and customer equipment work. APSCS executed over 500 small procurements in FY2022. This workload has significantly impacted the technical staff's ability to complete their primary responsibilities. This new position will manage inventory, acquire, and prep materials for travel teams; freeing technicians and supervisors to focus on planning and executing the work rather than the time-consuming process to gather materials. APSCS does not have adequate staff to support the 150+ sites around the state or the 7,000-8,000 customer radios. This new position will provide relief to technicians so they can support the system and customer equipment. Incumbent would need to travel two times a year to Juneau, Fairbanks, and Soldotna.													
1004 Gen Fund (UGF)			124.1										
One-Time Startup Costs for New Stocks and Parts Services 3 Position	24GovAmd	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 (\$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.													
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			142.5	104.1	3.0	16.0	19.4	0.0	0.0	0.0	1	0	0
Criminal Justice Information Systems Program													
Status Change for Five Grant-Funded Positions	24GovAmd	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
12-N13002 (Criminal Justice Technician 1) works on record consolidations and has been funded by the Department of Justice National Criminal History Improvement Program (NCHIP) grant since the position was established with a start date of October 1, 2012. This position researches and resolves duplicate state identification records, which prevents the state from submitting these records to the Interstate Identification Index													

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Transaction Compare - Governor Structure
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Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Status Change for Five Grant-Funded Positions (continued)													
(III) and/or National Instant Criminal Background Check System (NICS). Because of the long-term funding of this position, and the anticipated continued funding, it is no longer appropriate to be budgeted as a non-permanent position.													
The Misdemeanor Crimes of Domestic Violence (MCDV) team consists of 12-N21009, 12-N19008, 12-N19010, and 12-N19011. This team retrieves and researches MCDVs to determine if a qualifying relationship exists and enters the information into the state's repository, the Interstate Identification Index (III), and/or NICS. The Criminal Justice Information Systems component anticipates needing this team indefinitely, due to the volume of records to be researched and the labor-intensive research and review process. The U.S. Supreme Court decision, <i>Voisine v. U.S.</i> , resulted in a reassessment of Alaska's MCDV crimes. Subsequent to the ruling, the NICS Legal Analysts found Alaska's misdemeanor crimes involving certain assault and harassment convictions to qualify as federal firearm prohibitors. There are roughly 100,000 historical records to research, and new records are added weekly. New federal firearm laws also require the team to expand the scope of their research and add additional NICS duties. Recruitment and retention efforts are negatively impacted due to the non-permanent status of positions.													
The following positions are added:													
full-time Criminal Justice Technician 1/2 (12-#083), range 12/14, located in Anchorage													
full-time Criminal Justice Technician 1/2 (12-#085), range 12/14, located in Anchorage													
full-time Criminal Justice Technician 1/2 (12-#086), range 12/14, located in Anchorage													
full-time Criminal Justice Technician 1/2 (12-#087), range 12/14, located in Anchorage													
full-time Criminal Justice Specialist (12-#084), range 16, located in Anchorage													
The following positions are deleted:													
non-permanent Criminal Justice Technician 1/2 (12-N13002), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19008), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19010), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19011), range 12/14, located in Anchorage													
non-permanent Criminal Justice Specialist (12-N21009), range 16, located in Anchorage													
1002 Fed Rcpts (Fed)			61.8										
One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	24GovAmd	Inc0TI	92.0	0.0	0.0	0.0	92.0	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, cubicle, etc.													
1004 Gen Fund (UGF)			92.0										
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	24GovAmd	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add full-time Fingerprint Technician 1/2 (12-#080), range 14/16, located in Anchorage, to meet federal National Fingerprint File (NFF) compliance. As part of the Criminal Justice Information System modernization project, the department must become NFF compliant as required as a Compact state (AS 12.64.010) and comply with a current Governor initiative to collect owned DNA samples from offenders to provide fingerprint identification.													

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

**Numbers
Differences
Agencies: DPS**

Agency: Department of Public Safety

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Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Add Fingerprint Technician 1/2 (12-#080) to													
Meet Federal National Fingerprint File													
Compliance Requirements (continued)													
Faster processing timelines and the increased volume of work necessitates the additional position to ensure federal compliance and reduce growing backlogs.													
The department receives 85-100 hard copy fingerprint cards daily which are required to be digitized for submission to the FBI. Productivity standards are constantly inhibited by staff burnout, turnover, and office outages for staff illness or leave, which further exasperates backlogs. All the fingerprint processing must be completed within prescribed timelines for federal compliance. New criminal records associated with criminal arrest submissions must be communicated and made available to the FBI and other states. Additionally, a backlog processing DNA submission thumbprints and DNA coding in the Alaska Public Safety Information Network (APSIN) due to the increased focus and attention to capture DNA samples upon arrest and conviction is occurring.													
The training program for a fingerprint technician is two years through an inhouse training program, but work capacity is significantly hindered during an employee's the first year due to the highly technical work and intense oversight required. The unit as staffed has no capacity to adjust for routine leave or vacancies. Adding this position will enable compliance with federal requirements which are also required under state law and enable the unit to leverage high-speed scanning systems to reduce applicant background processing times and re-engage record digitization processes.													
Without a new fingerprint technician, processing times will continue to worsen, important technology updates would not be able to be leveraged, and backlogs would continue to span four to ten months which will impede the state's ability to comply with national federal fingerprint requirements.													
1004 Gen Fund (UGF)	120.9												
One-Time Startup Costs for New Fingerprint Technician 1/2	24GovAmd	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, cubicle, etc.													
1004 Gen Fund (UGF)	18.4												
Add Criminal Justice Planner (12-#090) for Records Management Support	24GovAmd	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
Add full-time Criminal Justice Planner (12-#090), range 21, located in Anchorage, to manage the new Records Management Support (RMS) team responsible for National Incident Based Reporting (NIBRS), ARMS/TraCs, and online reporting duties, and assist detachments with record validation duties. Without this position, the new unit will see a degradation in management oversight, impacting technical and administrative support for the troopers, other law enforcement agencies, and the public relying on the RMS team for assistance using the Alaska Records Management System (ARMS) and the Online Reporting System. The Criminal Justice Information Systems Program lacks capacity in its existing management team to provide effective oversight of this new team, which could potentially result in staff being overtasked and under supported, which could impact staff retention.													
1004 Gen Fund (UGF)	167.9												
One-Time Startup Costs for New Criminal Justice Planner	24GovAmd	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
One-Time Startup Costs for New Criminal Justice Planner (continued)													
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, cubicle, etc.													
1004 Gen Fund (UGF)			18.4										
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										
* Allocation Difference *			387.4	310.6	8.0	28.0	40.8	0.0	0.0	0.0	7	0	-5
** Appropriation Difference **			1,710.3	1,269.4	53.5	172.0	215.4	0.0	0.0	0.0	16	0	-5
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund	24GovAmd	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).													
1220 Crime VCF (Other)			2,382.2										
* Allocation Difference *			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
** Appropriation Difference **			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
*** Agency Difference ***			28,409.0	5,301.3	325.0	9,464.9	896.3	280.9	12,140.6	0.0	28	0	-6
**** All Agencies Difference ****			28,409.0	5,301.3	325.0	9,464.9	896.3	280.9	12,140.6	0.0	28	0	-6