

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Laboratory Services Component Budget Summary

Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Core Services

- Scientific analysis [controlled substances, latent prints, biological screening, DNA, combined DNA index system (CODIS), firearm/toolmark, trace, blood alcohol, breath alcohol].
- Training of law enforcement personnel.

Results at a Glance

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

END RESULT A: Timely scientific results available to the criminal justice system.

- In FY2009, 70% of 4,064 requests for laboratory service had a turnaround time less than 30 days, an 8% decrease from FY2008
- In FY2009, 11% of un-worked requests for laboratory service were over 120 days old, compared to 19% in FY2008

Status of Strategies to Achieve End Result

- In FY2009, 2 cases, less than 1%, required additional analysis beyond initial case management
- In FY2009, 8.3% of requests required additional information prior to analysis

Major Activities to Advance Strategies

- Enter offender/arrestee and forensic profiles into CODIS.
- Train law enforcement to submit more "no-suspect" cases.
- Comply with accreditation by following and maintaining the laboratory's quality assurance program.
- Provide continuing education for analysts.
- Reduce/eliminate backlogs of cases awaiting scientific examination.
- Maintain and support the statewide Breath Alcohol Program.

Key Component Challenges

Requests for laboratory service increased 17 percent (excluding requests for DNA database and Breath Alcohol).

While submissions have increased, the laboratory has filled vacancies and purchased new robotics, allowing more cases to be worked and reducing backlogs.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346
2008	3,350
2009	4,064*

*Does not include DNA database samples or Breath Alcohol program. The laboratory analyzed 10,503 database samples, and provided support for 8,050 breath tests.

The laboratory is at capacity in terms of physical space to house employees, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 19,000 square foot crime lab houses 39 employees (and an additional 2 employees are off site).

To continue to reduce backlogs and increase throughput of requests, given the same physical lab space and staffing levels, additional sample handling robots will be purchased.

One Forensic Scientist III-DNA position is funded with grants. This position has been funded by various grants for ten years. Funding will expire at the end of FY2010. Without funding, this position will be eliminated resulting in a reduced capacity to analyze sexual assault and homicide cases. This will mean an increased number of requests unworked older than 120 days. This reduced capacity will also result in more turnaround time required to achieve results from analysis.

Significant Changes in Results to be Delivered in FY2011

As staff complete their training and increase the capacity of the crime laboratory to perform analysis, the percentage of evidence to be analyzed that sits unworked longer than 120 days is expected to decrease to less than 5 percent (from 11 percent).

With the backlog of database samples eliminated and the incorporation of new robotics, the percentage of evidence that can be analyzed within 30 days of receipt of the request is expected to increase to 80 percent (from 70 percent).

Major Component Accomplishments in 2009

10,503 convicted offender/arrestee samples were entered into the CODIS network, resulting in 105 investigations aided.

The laboratory completed an annual accreditation audit, remaining compliant with ASCLD-LAB accreditation.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,652.2	3,837.2	3,838.6
72000 Travel	95.0	116.9	116.9
73000 Services	608.6	845.9	838.3
74000 Commodities	498.7	379.8	392.1
75000 Capital Outlay	71.9	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,926.4	5,212.8	5,218.9
Funding Sources:			
1002 Federal Receipts	395.6	414.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,364.2	4,471.0	4,568.5
1007 Inter-Agency Receipts	127.1	151.0	151.0
1061 Capital Improvement Project Receipts	26.2	71.6	71.6
1108 Statutory Designated Program Receipts	0.0	91.4	0.0
Funding Totals	4,926.4	5,212.8	5,218.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	395.6	0.0	0.0	414.5	414.5
Interagency Receipts	51015	127.1	0.0	0.0	151.0	151.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	91.4	0.0
Capital Improvement Project Receipts	51200	26.2	0.0	0.0	71.6	71.6
Restricted Total		548.9	0.0	0.0	728.5	637.1
Total Estimated Revenues		548.9	0.0	0.0	728.5	637.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,484.3	414.5	314.0	5,212.8
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.6	0.0	0.0	-7.6
Proposed budget decreases:				
-Delete excess statutory designated program receipts	0.0	0.0	-91.4	-91.4
Proposed budget increases:				
-Development and purchase of pediatric sexual assault evidence collection kits	12.3	0.0	0.0	12.3
-Continue funding for DNA analyst for unknown suspect sexual assault cases	92.8	0.0	0.0	92.8
FY2011 Governor	4,581.8	414.5	222.6	5,218.9

**Laboratory Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	41	41	Annual Salaries	2,592,838
Part-time	0	0	Premium Pay	21,972
Nonpermanent	0	0	Annual Benefits	1,322,745
			<i>Less 2.51% Vacancy Factor</i>	(98,955)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,838,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist II - DNA	6	0	0	0	6
Forensic Scientist III - DNA	6	0	0	0	6
Forensic Scientist III-Chemist	3	0	0	0	3
Forensic Scientist III-Physic	7	0	0	0	7
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	0	1	0	1	2
Forensic Technician I	4	0	0	0	4
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Totals	39	1	0	1	41

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,652.2	3,838.8	3,837.2	3,837.2	3,838.6	1.4	0.0%
72000 Travel	95.0	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	608.6	768.3	775.9	845.9	838.3	-7.6	-0.9%
74000 Commodities	498.7	348.2	348.2	379.8	392.1	12.3	3.2%
75000 Capital Outlay	71.9	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,926.4	5,105.2	5,111.2	5,212.8	5,218.9	6.1	0.1%
Fund Sources:							
1002 Fed Rcpts	395.6	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	4,364.2	4,465.0	4,471.0	4,471.0	4,568.5	97.5	2.2%
1007 I/A Rcpts	127.1	111.0	111.0	151.0	151.0	0.0	0.0%
1061 CIP Rcpts	26.2	10.0	10.0	71.6	71.6	0.0	0.0%
1108 Stat Desig	0.0	91.4	91.4	91.4	0.0	-91.4	-100.0%
General Funds	4,377.5	4,478.3	4,484.3	4,484.3	4,581.8	97.5	2.2%
Federal Funds	395.6	414.5	414.5	414.5	414.5	0.0	0.0%
Other Funds	153.3	212.4	212.4	314.0	222.6	-91.4	-29.1%
Positions:							
Permanent Full Time	42	42	42	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,465.0										
1007 I/A Rcpts		111.0										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.4										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	5,111.2	3,837.2	116.9	775.9	348.2	33.0	0.0	0.0	42	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1240, a range 17 Forensic Scientist II is reclassified to a range 23 Administrative Investigator II assigned to supervise the Office of Professional Standards in the Commissioner's Office by RP1290226. This position was available for transfer from Laboratory Services, effective February 1, 2009, when the federal grant funding the position expired.												
The Office of Professional Standards is taking over coordination of complaints and is responsible for conducting administrative investigations involving Public Safety's employees, serving a similar role to Internal Affairs sections in other law enforcement agencies. This position (PCN 12-1240), along with the new												

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

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

administrative investigations position funded in FY2009 (PCN 12-4411), will make up the Office of Professional Standards.

The administrative investigator positions conduct administrative investigations into allegations of improper conduct made against department employees. The investigations will follow all notifications and investigative timelines as outlined by the collective bargaining agreements. Duties include management of a statewide software program designed to track all steps of an administrative investigation and assigned incidents in order to identify personnel needing early intervention.

ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services

1007 I/A Rcpts	Trin	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers excess interagency receipt authority from the Alcoholic Beverage Control (ABC) Board to the Laboratory Services component. This authority has not been needed by the ABC Board in four years. The Laboratory Services component has many new reimbursable services agreements and does not have enough receipt authority to budget them all.

This transaction will have no impact on the ABC Board's operations since this authority has been restricted in the past.

ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services

1061 CIP Rcpts	Trin	61.6	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
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This change record transfers excess CIP receipts to the Laboratory Services component. The revenues have not been needed by APSIN for the last few years, and the Laboratory Services component has consistently been receiving reimbursable service agreements (RSA) from the Alaska Highway Safety Office (AHSO) funded with CIP Receipts.

This change record will not have any impact on the APSIN component, but will allow the Laboratory Services component to budget more of the RSAs that AHSO is sub-granting to them.

Subtotal		5,212.8	3,837.2	116.9	845.9	379.8	33.0	0.0	0.0	0.0	41	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-7.6	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
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Delete excess statutory designated program receipts

1108 Stat Desig	Dec	-91.4	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2005, the Municipality of Anchorage granted funds to the laboratory for a project dedicated to working evidence related to sexual assaults. The funds were available for three years, and no additional funds have been received, nor are there any plans for future funding. This change record deletes the

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

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
statutory designated program receipt authority established for that project that is no longer needed.													
Development and purchase of pediatric sexual assault evidence collection kits													
	Inc	12.3	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
Forensic medical exams performed on pediatric victims are extremely different from exams performed on adolescents or adults. However, the state of Alaska does not have a pediatric evidence collection kit or accompanying forms. Providers who conduct the exams are currently using a kit that was designed for adolescents and adults. The development and physical maturation of a pediatric victim is distinctly different from adult victims. The kits currently being used do not address these differences (forms and instructions) and as a result are inadequate. The development and distribution of a pediatric kit will greatly enhance evidence collection, documentation, evaluation, and management of pediatric cases, providing an increased level of services to some of our most vulnerable victims-children.													
This increment would fund the purchase of approximately 350 kits.													
Continue funding for DNA analyst for unknown suspect sexual assault cases													
	Inc	92.8	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8											
This change record replaces pass-through federal funding from CDVSA for PCN 12-0031, a DNA forensic scientist position dedicated to the analysis of unknown sexual suspect sexual assault case submitted for the entire state. This three-year grant is ending.													
The analyst performing this function processes about 60 cases per year; of which 22 percent (to date) have "hits" in the CODIS database (a suspect is identified). This position is critical to reducing the backlog of domestic violence/sexual assault cases. If funding for this position is not obtained, the position will be eliminated, the turnaround time to process sexual assault cases will increase, and the potential for sexual assault cases to be delayed in prosecution or dismissed will also increase.													
Totals		5,218.9	3,838.6	116.9	838.3	392.1	33.0	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0028	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19G / J	12.0		71,160	0	0	34,790	105,950	105,950
12-0031	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,355	0	1,883	28,569	80,807	0
12-1052	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	1A	19A / B	12.0		57,635	0	0	30,343	87,978	87,978
12-1107	Admin Asst III	FT	A	SS	Anchorage	5A	15E / F	12.0		51,564	0	0	27,994	79,558	79,558
12-1181	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19G / J	12.0		69,000	0	0	34,080	103,080	30,924
12-1233	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	1A	21F / J	12.0		80,270	0	0	37,433	117,703	117,703
12-1244	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	1,954	28,745	81,519	81,519
12-1270	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	34,041	102,921	102,921
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19E / F	12.0		66,864	0	0	33,378	100,242	100,242
12-1350	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	1,954	28,745	81,519	81,519
12-1410	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19C / D	12.0		61,876	0	0	31,738	93,614	93,614
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19G / J	12.0		69,960	0	0	34,396	104,356	104,356
12-1501	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	1A	21L / M	12.0		90,324	0	0	40,739	131,063	131,063
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19A / B	12.0		58,368	0	0	30,584	88,952	88,952
12-1503	Forensic Technician I	FT	A	GP	Anchorage	1A	13A / B	12.0		38,121	0	860	24,210	63,191	63,191
12-1504	Office Assistant II	FT	A	GP	Anchorage	1A	10J	12.0		38,856	0	597	24,365	63,818	63,818
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51B	12.0		57,077	0	2,195	29,942	89,214	89,214
12-1523	Forensic Technician I	FT	A	GP	Anchorage	1A	13G / J	12.0		46,881	0	1,054	27,154	75,089	75,089
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	1A	23C / D	12.0		83,268	0	0	38,419	121,687	121,687
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	1A	19K / L	12.0		76,895	0	0	36,676	113,571	113,571
12-1534	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	1A	19G / J	12.0		71,400	0	0	34,869	106,269	106,269
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19N / O	12.0		84,696	0	0	39,241	123,937	123,937
12-1669	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	1A	21K / L	12.0		86,667	0	0	39,536	126,203	126,203
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19N / O	12.0		84,696	0	0	39,241	123,937	123,937
12-1673	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	1A	21D / E	12.0		74,949	0	0	35,683	110,632	110,632
12-1676	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	1A	19L / M	12.0		78,690	0	0	37,266	115,956	115,956
12-1707	Office Assistant II	FT	A	GP	Anchorage	1A	10C / D	12.0		33,858	0	508	22,693	57,059	57,059
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	1A	22F / J	12.0		86,520	0	0	39,488	126,008	126,008
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19L / M	12.0		78,690	0	0	37,266	115,956	115,956
12-1875	Forensic Technician I	FT	A	GP	Anchorage	1A	13B / C	12.0		39,804	0	918	24,782	65,504	65,504

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	1A	19E / F	12.0		66,864	0	0	33,378	100,242	100,242
12-4220	Forensic Scientist III-Physic	FT	A	GP	Anchorage	1A	19E / F	12.0		66,175	0	0	33,151	99,326	99,326
12-4221	Forensic Tech II	FT	A	GG	Palmer	1A	15J / K	12.0		54,902	0	2,608	30,302	87,812	87,812
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	1B	15B / C	12.0		47,520	0	2,327	27,783	77,630	77,630
12-4224	Paralegal II	FT	A	GP	Anchorage	1A	16C / D	12.0		50,820	0	0	28,103	78,923	78,923
12-4225	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	390	28,231	79,441	79,441
12-4227	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	1,954	28,745	81,519	81,519
12-4228	Forensic Scientist II - DNA	FT	A	GP	Anchorage	1A	17A / B	12.0		50,433	0	1,883	28,595	80,911	80,911
12-4229	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	1A	21F / J	12.0		80,880	0	0	37,633	118,513	118,513
12-4407	Forensic Technician I	FT	A	GP	Anchorage	1A	13B / C	12.0		39,412	0	887	24,643	64,942	64,942
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	1A	21D / E	12.0		75,228	0	0	35,775	111,003	111,003

Total Positions				Total Salary Costs:	2,592,838
Full Time Positions:	41	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	21,972
Non Permanent Positions:	0		0	Total Benefits:	1,322,745
Positions in Component:	41		0	Total Pre-Vacancy:	3,937,555
				Minus Vacancy Adjustment of 2.51%:	(98,955)
Total Component Months:	492.0			Total Post-Vacancy:	3,838,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,838,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,784,592	3,689,481	96.12%
1007 Inter-Agency Receipts	152,963	149,119	3.88%
Total PCN Funding:	3,937,555	3,838,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		95.0	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			95.0	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	25.7	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	2.5	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	51.3	51.9	51.9
72420	Nonemployee Travel (Out of state Emp)	Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	5.5	25.0	25.0
72700	Moving Costs	Cost to move new employees from out of state.	10.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		608.6	845.9	838.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			608.6	845.9	838.3
73026	Training/Conferences	Professional services for specialized forensic training for both laboratory and law enforcement personnel.	40.6	25.0	25.0
73029	Memberships	Professional memberships and dues.	6.3	7.0	7.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for training provided to criminalists, police officers, and state troopers.	0.0	20.0	20.0
73152	IT Consulting	Professional services related to data processing and specialized computer needs.	3.0	50.0	50.0
73154	Software Licensing	Microsoft Exchange.	6.3	9.1	9.1
73154	Software Licensing	Laboratory Information Management Software (LIMS).	0.9	1.0	1.0
73155	Software Maintenance	Software maintenance agreements.	0.0	1.0	1.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	5.2	5.5	5.5
73175	Health Services	Health services such as preventative vaccinations and blood tests for Forensic Scientists.	1.7	2.0	2.0
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	28.9	99.0	99.0
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.0	1.0	1.0
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	132.7	142.6	135.0
73653	Inspections/Testing	Accreditation fees.	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	12.5	6.6	6.6
73676	Repairs/Maint. (Non IA-	Repair and maintenance of specialized laboratory	63.6	150.0	150.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			608.6	845.9	838.3
		Eq/Machinery)			
		equipment, copier maintenance, and microcomputer repairs.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	2.7	7.0	7.0
73753	Program Mgmt/Consult	Contracted case work services.	3.1	15.0	15.0
73755	Safety Services	Security alarm system.	40.3	33.8	33.8
73756	Print/Copy/Graphics	Printing of breath alcohol testing manuals.	0.7	4.0	4.0
73758	Laundry	Dry cleaning of lab coats and crime scene protective clothing.	5.0	5.2	5.2
73805	IT-Non-Telecommnctns	Admin - Computer Services			
		ETS computer services EPR.	20.3	24.1	24.1
73805	IT-Non-Telecommnctns	PubSaf - APSIN			
		LAN/WAN services.	89.2	90.4	90.4
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns Services			
		Share of ETS sponsored agency fees.	1.5	1.5	1.5
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services			
		Basic PBX telephone service.	24.8	26.3	26.3
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services			
		ETS telecommunication EPR.	37.8	36.8	36.8
73808	Building Maintenance	Trans - Central Region Facilities			
		Parking lot maintenance and snow removal RSA with DOT/PF.	11.8	11.0	11.0
73809	Mail	Admin - Central Mail			
		Central mail services.	2.1	1.9	1.9
73812	Legal	Commissioner's Office			
		RSA for legal services.	2.8	4.9	4.9
73813	Auditing	Admin - Finance			
		Federal compliance audit.	0.0	0.2	0.2
73814	Insurance	Admin - Risk Management			
		Risk management overhead.	10.5	10.5	10.5
73815	Financial	Admin			
		AKSAS and AKPAY services.	2.8	2.8	2.8

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				608.6	845.9	838.3
73815	Financial	PubSaf - Administrative Services	Divison of Administrative Services cost allocation RSA.	20.9	19.1	19.1
73815	Financial	PubSaf - Commissioner's Office	Commissioner's office cost allocation RSA.	4.0	3.6	3.6
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.6	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	1.0	1.0
73848	State Equip Fleet	Trans	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	25.0	24.5	24.5

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		498.7	379.8	392.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			498.7	379.8	392.1
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	71.1	79.6	79.6
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	4.7	14.0	14.0
74521	Drugs	Reagent drugs used for testing.	0.0	20.0	20.0
74522	Instruments & Apps	Small instruments and laboratory supplies.	9.0	6.9	6.9
74523	Laboratory Supplies	Laboratory supplies, evidence collection kits, and DNA analysis kits.	392.0	230.0	242.3
74525	Non-Lab Supplies	Supplies purchased for use during crime scene evidence collection or during training.	8.5	13.8	13.8
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	2.6	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	10.8	14.5	14.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		71.9	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			71.9	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	71.9	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	395.6	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2006 DNA Capacity Enhancement grant 06-DN-BX-K033, expired 3/31/2009. No funds received for FY2010, possible receipt of funds in FY2011.		12862605	11000	48.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2006 Convicted Offender DNA Backlog Reduction grant 06-DN-BX-K235 expired 3/31/2009.		12862607	11100	31.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2007 Coverdell Forensic Science Improvement grant 07-CD-BX-0046, expired 9/30/2008.		12862701	11100	32.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2007 DNA Convicted Offender Backlog grant 07-DN-BX-K009, expired 3/31/2009.		12862707	11100	75.9	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Coverdell Forensic Science Improvement grant 08-CD-BX-0030, expired 9/30/2009.		12862801	11000	91.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Forensic Casework DNA Backlog Reduction Program grant 08-DN-BX- K048, expires 3/31/2010.		12862805	11000	115.4	12.1	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Coverdell Forensic Science Improvement Grant, 09-CD-BX-0009. Expires 9/30/2010.		12862901	11000	0.0	105.4	35.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Forensic Casework DNA Backlog Reduction Program grant 09-DN-BX-		12862905	11000	0.0	103.2	185.8

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	395.6	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	K075. Expires 3/31/2011.						
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 DNA Convicted Offender Backlog grant 09-DN-BX-K023. Expires 3/31/2011.		12862907	11000	0.0	193.8	193.7

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	127.1	151.0	151.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Available interagency receipt authority.				0.0	75.5	75.5
59120	Public Safety RSA from Alaska State Troopers subgranting Byrne Justice Assistance Grant (JAG) funds for 75 percent of PCN 12-1181 to perform latent identifications on crime scene and drug evidence.	Narcotics Task Force	12867101	11000	75.5	75.5	75.5
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault. In FY2010, an additional \$77,000 was added to purchase chemical supplies used in the processing of these cases.	Domestic Viol/Sexual Assault	12868001	11100	51.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	91.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Unrealizable statutory designated program receipts.			11100	0.0	91.4	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	26.2	71.6	71.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec CIP receipts from DOT/PF Alaska Highway Safety Office.			11100	0.0	69.7	71.6
59240	CIP Rcpts from Transp & Public Fac Miscellaneous small grants from DOT/PF Alaska Highway Safety Office.	Program Development	12867100	11100	0.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) for travel to National Drug Recognition Expert (DRE) conference in August 2009.	Program Development	12867102	11100	0.0	1.9	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) to fund International Association for Chemical Testing (IACT) Conference travel for forensic scientists.	Program Development	12867106	11100	15.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) for travel to National Drug Recognition Expert (DRE) conference.	Program Development	12867108	11100	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) to fund Drug Recognition Expert (DRE) training supplies.	Program Development	12867110	11100	1.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) to fund printing services for annual breath test training.	Program Development	12867115	11100	5.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	26.2	71.6	71.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office (AHSO) to fund software development costs to create forms used in the laboratory toxicology section for evidence processing.	Program Development	12867116	11100	3.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	ETS computer services EPR.	Inter-dept	Admin - Computer Services	20.3	24.1	24.1
73805	IT-Non-Telecommnctns	LAN/WAN services.	Intra-dept	PubSaf - APSIN	89.2	90.4	90.4
73805	IT-Non-Telecommnctns	Share of ETS sponsored agency fees.	Inter-dept	Admin - Telecommunications Services	1.5	1.5	1.5
				73805 IT-Non-Telecommnctns subtotal:	111.0	116.0	116.0
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Admin - Telecommunications Services	24.8	26.3	26.3
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Admin - Telecommunications Services	37.8	36.8	36.8
				73806 IT-Telecommunication subtotal:	62.6	63.1	63.1
73808	Building Maintenance	Parking lot maintenance and snow removal RSA with DOT/PF.	Inter-dept	Trans - Central Region Facilities	11.8	11.0	11.0
				73808 Building Maintenance subtotal:	11.8	11.0	11.0
73809	Mail	Central mail services.	Inter-dept	Admin - Central Mail	2.1	1.9	1.9
				73809 Mail subtotal:	2.1	1.9	1.9
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	2.8	4.9	4.9
				73812 Legal subtotal:	2.8	4.9	4.9
73813	Auditing	Federal compliance audit.	Inter-dept	Admin - Finance	0.0	0.2	0.2
				73813 Auditing subtotal:	0.0	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Admin - Risk Management	10.5	10.5	10.5
				73814 Insurance subtotal:	10.5	10.5	10.5
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Admin	2.8	2.8	2.8
73815	Financial	Division of Administrative Services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	20.9	19.1	19.1
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	4.0	3.6	3.6
				73815 Financial subtotal:	27.7	25.5	25.5
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Labor - Americans With Disabilities	0.6	0.5	0.5
				73816 ADA Compliance subtotal:	0.6	0.5	0.5
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept	Trans	25.0	24.5	24.5

