

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

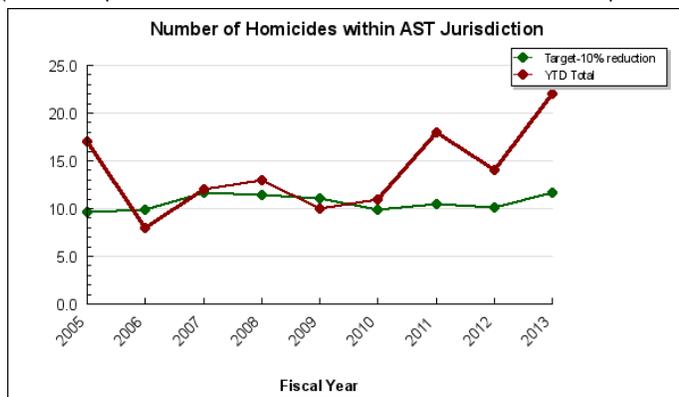
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



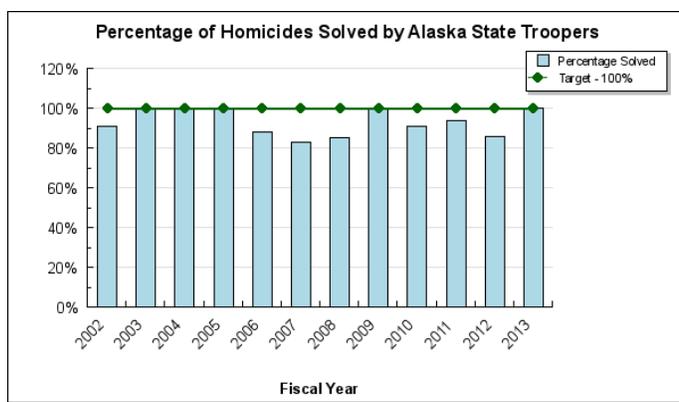
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

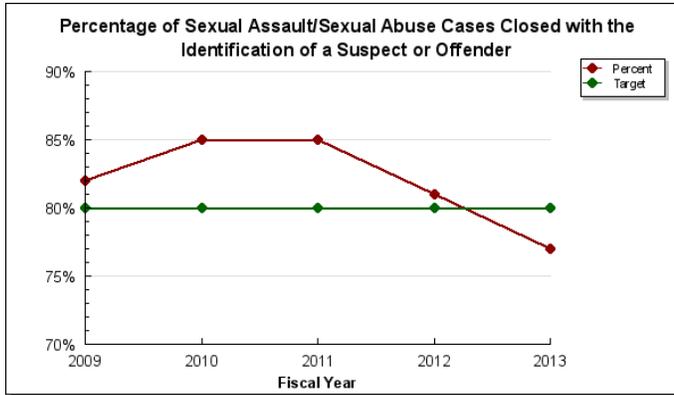
Measures by Core Service

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

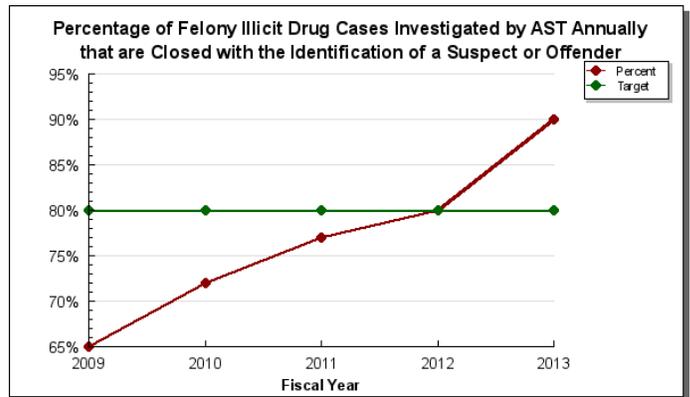
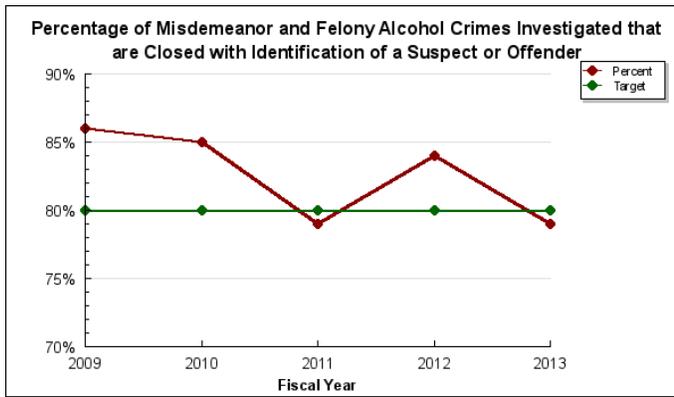
1. Create deterrence through 100% homicide solve rate.



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



3. Improve alcohol and drug investigations and interdictions.



Major Component Accomplishments in 2013

ABI and AST Detachments joined efforts to acquire an approximate 100% clearance rate on homicides during FY2013. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction.

ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.
FY2011	18 homicides with 17 resolved or 94 percent clearance.
FY2012	14 homicides with 12 resolved or 86 percent clearance.
FY2013	22 homicides with 22 resolved or 100 percent clearance.

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state, and provided instruction

relating to domestic violence. Additional instruction was developed and provided throughout the state in the form of Regional Sexual Assault Training courses. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow.

The Technical Crimes Unit (TCU) and the Financial Crimes Unit were relocated to space allocated for their use in the 5500 building of the Tudor Road Campus (The "old" Crime lab). Coinciding with this move was the development of the computer forensics lab to facilitate more aggressive investigation into each of those areas of crime. The Technical Crimes Unit has since engaged in an aggressive Internet Crimes against Children (ICAC) investigation platform, resulting in numerous child pornography and child exploitation cases coming to resolution, and has worked with the cooperation of other federal, state, and local ICAC partners. Significant computer forensic examinations and cell phone forensic examinations are performed each year.

The Fairbanks-based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) is co-located within the child forensic services center in Wasilla (The Children's Place). The Anchorage Major Crimes Unit is also located in a multi-disciplinary center (MDC). The MDC houses ABI investigators, Anchorage Police Department detectives, the Office of Children's Services, the Anchorage Sexual Response Team, and child forensic services (Alaska Cares).

Cold case investigative positions are located in Anchorage, Fairbanks, and Soldotna, and continue to work on approximately 99 unresolved homicide cases (having occurred in the past 40 years) around the State of Alaska and to work closely with Major Crimes Unit (MCU) investigators located in Anchorage, Soldotna, Palmer, and Fairbanks.

The Missing Persons Clearinghouse continues to receive approximately 2,000 missing person notifications annually from law enforcement agencies, and currently has approximately 1,200 missing persons whose whereabouts in Alaska are not known.

ABI continues to seek training in topics and curriculum that will serve to enhance the overall expertise, effectiveness, and efficiency of investigative personnel. Training includes forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, polygraph examinations, crime scene documentation, and DNA/evidence collection.

Key Component Challenges

The Alaska Bureau of Investigation (ABI) staffs investigative offices in 18 locations throughout the state, so that the small teams of investigative specialists are able to deploy on a regional basis to conduct their required work. The challenges still consistently experienced revolve around the logistics related to the timely transportation of sufficient personnel and investigative equipment to the vast number of more remotely located areas to which it must respond. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Traveling to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations, the farther investigators are from sources of management, additional personnel and expertise, and logistical support. Responses to remote crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Acquiring specialized training for investigators usually involves travel out-of-state, significant costs, and delaying current investigations while employees enhance their skills.

Because of ever changing technology affecting the criminal justice system and the solvability of crimes, investigators must stay current with nationwide advances in digital and forensic evidence. ABI continues efforts to identify these enhancements, to budget for new equipment and software, and to integrate the new technology into its criminal investigations.

Significant Changes in Results to be Delivered in FY2015

ABI merged several offices within the Anchorage area into one consolidated facility during FY2013. ABI investigators from the Technical Crimes Unit, Financial Crimes Unit, Western Alaska Alcohol and Narcotics Team, Major Offender Unit, Cold Case Investigations, the Sex Offender Registry, and all of ABI administrative staff are now able to provide service to the public from one centralized location.

Also recently accomplished was the relocation of 22,000 items of stored evidence from the DPS HQ building to space in the modern and highly efficient evidence facility at the new State Crime Detection Laboratory. In addition to the benefits of the improved storage location, there are expected benefits from having evidence items transiting from AST control to Crime Lab control for testing and forensic examination, without ever having to be transported outside of the facility, as had been done previously. Lessons learned and protocols developed during this unprecedented move will be provided to evidence facilities throughout the state, in the form of a brief training curriculum, to more easily accommodate any future need to relocate an evidence facility.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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**Alaska Bureau of Investigation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,430.0	6,718.3	6,703.7
72000 Travel	104.8	229.0	229.0
73000 Services	871.8	975.2	975.2
74000 Commodities	100.8	132.7	132.7
75000 Capital Outlay	1.1	93.6	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,508.5	8,148.8	8,134.2
Funding Sources:			
1004 General Fund Receipts	6,508.5	8,148.8	8,134.2
Funding Totals	6,508.5	8,148.8	8,134.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,148.8	0.0	0.0	0.0	8,148.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.3	0.0	0.0	0.0	-7.3
-FY2015 Salary Increases	10.0	0.0	0.0	0.0	10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.3	0.0	0.0	0.0	-17.3
FY2015 Governor	8,134.2	0.0	0.0	0.0	8,134.2

**Alaska Bureau of Investigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	46	47	Annual Salaries	3,967,660
Part-time	0	0	COLA	11,462
Nonpermanent	5	5	Premium Pay	605,819
			Annual Benefits	2,466,709
			<i>Less 5.75% Vacancy Factor</i>	<i>(405,150)</i>
			Lump Sum Premium Pay	57,200
Totals	51	52	Total Personal Services	6,703,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	0	2
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Office Assistant III	2	1	0	2	5
Sergeant PS	2	2	0	3	7
State Trooper	9	7	0	13	29
Totals	24	10	0	18	52

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (AR47075) (2744)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,430.0	6,711.0	6,718.3	6,718.3	6,703.7	-14.6	-0.2%
72000 Travel	104.8	229.0	229.0	229.0	229.0	0.0	0.0%
73000 Services	871.8	975.2	975.2	975.2	975.2	0.0	0.0%
74000 Commodities	100.8	132.7	132.7	132.7	132.7	0.0	0.0%
75000 Capital Outlay	1.1	93.6	93.6	93.6	93.6	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	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Unrestricted General (UGF)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	41	47	47	46	47	1	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
		8,141.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,148.8	6,718.3	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant (12-1774) to Alaska State Trooper Detachments for Office Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer an office assistant position to AST Detachments (AST) for a clear line of supervision.												
In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The office assistant will provide administrative support to two commissioned personnel and two civilian. Without this move, there will be no administrative support. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.												
Subtotal		8,148.8	6,718.3	229.0	975.2	132.7	93.6	0.0	0.0	46	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Office Assistant (12-1628) from Alaska State Trooper Detachments for Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
During FY2014, in order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, an Office Assistant III (12-1774) was transferred from Alaska Bureau of Investigation (ABI) to AST Detachments for a clear line of supervision.												
Another Office Assistant II (12-1628) position is now transferred from AST Detachments in order to not deplete administrative support.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$10.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		8,134.2	6,703.7	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,714	1,831	18,558	66,433	208,536	208,536
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,519	0	14,193	50,673	143,385	143,385
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J	12.0		99,360	1,516	16,785	59,067	176,728	176,728
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,828	0	14,700	52,072	148,600	148,600
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78K / L	12.0		98,041	0	16,293	58,561	172,895	172,895
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		86,578	0	16,986	54,652	158,216	158,216
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,127	0	18,662	60,227	180,016	180,016
12-1191	State Trooper	FT	P	AA	Palmer	100	76C / C	12.0		66,096	0	14,764	46,328	127,188	127,188
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		106,956	1,657	19,955	62,354	190,922	190,922
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,006	478	0	29,647	65,131	65,131
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N	12.0		54,552	746	0	36,813	92,111	92,111
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11F / G	12.0		41,178	563	0	31,910	73,651	73,651
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14B / C	12.0		45,636	634	756	33,645	80,671	80,671
12-1381	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		82,431	0	18,082	53,533	154,046	154,046
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78L	12.0		95,508	0	17,946	58,277	171,731	171,731
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11C / D	12.0		37,294	510	0	30,486	68,290	68,290
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		88,080	0	19,208	56,017	163,305	163,305
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		87,686	0	17,212	55,141	160,039	160,039
12-1439	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		79,452	0	16,215	51,757	147,424	147,424
12-1452	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		88,728	0	17,219	55,525	161,472	161,472
12-1485	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		89,698	0	17,219	55,881	162,798	162,798
12-1498	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		81,836	0	16,473	52,725	151,034	151,034
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11E / F	12.0		40,258	550	0	31,572	72,380	72,380
12-1560	State Trooper	FT	P	AA	Palmer	100	76J	12.0		84,901	0	17,213	54,120	156,234	156,234
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		81,836	0	16,881	52,875	151,592	151,592
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		85,524	0	16,872	54,224	156,620	156,620
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		96,884	0	17,869	58,689	173,442	173,442
12-1616	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		82,059	0	16,215	52,712	150,986	150,986
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K	12.0		46,992	642	0	34,041	81,675	81,675
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	607	0	33,086	78,081	78,081
12-1655	State Trooper	FT	P	AA	Palmer	100	76J	12.0		82,428	0	16,537	52,966	151,931	151,931
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F / G	12.0		76,977	0	16,252	50,863	144,092	144,092
12-1912	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		76,977	0	15,844	50,713	143,534	143,534
12-1913	State Trooper	FT	P	AA	Soldotna	100	76E / E	12.0		71,148	0	15,311	48,381	134,840	134,840
12-1914	State Trooper	FT	P	AA	Palmer	100	76K	12.0		88,731	0	17,219	55,526	161,476	161,476
12-1917	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		85,133	0	16,537	53,957	155,627	155,627

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: FY2015 Governor (11059)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78M	12.0		99,084	0	18,333	59,502	176,919	176,919
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		38,328	524	0	30,865	69,717	69,717
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		90,722	0	16,289	55,915	162,926	162,926
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,828	0	15,326	52,302	149,456	149,456
12-1983	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		83,330	0	15,391	52,876	151,597	151,597
12-1984	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		91,365	0	16,073	56,072	163,510	163,510
12-1985	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,063	0	15,726	54,734	158,523	158,523
12-2009	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		85,133	0	17,431	54,285	156,849	156,849
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,116	535	0	31,154	70,805	70,805
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		48,951	669	0	34,759	84,379	84,379
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78F / J	12.0		87,660	0	17,274	55,154	160,088	160,088
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76D	12.0		70,620	0	0	27,038	97,658	97,658
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		68,580	0	0	26,739	95,319	95,319
12-N09011	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		71,148	0	0	27,115	98,263	98,263
12-N09012	State Trooper	NP	N	AA	Anchorage	100	76C	12.0		66,096	0	0	26,375	92,471	92,471
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		66,096	0	0	26,375	92,471	92,471

Total Positions		New	Deleted	Total Salary Costs:	3,967,660
Full Time Positions:	47	0	0	Total COLA:	11,462
Part Time Positions:	0	0	0	Total Premium Pay:	605,819
Non Permanent Positions:	5	0	0	Total Benefits:	2,466,709
Positions in Component:	52	0	0	Total Pre-Vacancy:	7,051,650
				Minus Vacancy Adjustment of 5.75%:	(405,150)
				Total Post-Vacancy:	6,646,500
				Plus Lump Sum Premium Pay:	57,200
				Personal Services Line 100:	6,703,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,051,650	6,646,500	100.00%
Total PCN Funding:	7,051,650	6,646,500	100.00%

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	57,200	100.00%
Total Lump Sum Funding:	57,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		104.8	229.0	229.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			104.8	229.0	229.0
72100	Instate Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	78.3	159.0	159.0
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	26.5	70.0	70.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		871.8	975.2	975.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			871.8	975.2	975.2
73025	Education Services	Registration for crime analysis courses.	7.4	16.0	16.0
73050	Financial Services	Penalties, fines and interest.	0.4	0.5	0.5
73075	Legal & Judicial Svc	Legal and transcription services for case costs.	4.9	8.5	8.5
73154	Software Licensing	Software licensing, contracts to combat internet crimes against children.	2.8	2.8	2.8
73154	Software Licensing	Microsoft Exchange.	15.4	11.7	11.7
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	34.0	35.0	35.0
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.	3.9	8.0	8.0
73225	Delivery Services	Postage, freight, and courier services.	11.3	12.6	12.6
73450	Advertising & Promos	Employee recognition.	0.9	1.0	1.0
73525	Utilities	Utility costs for ABI offices.	107.3	110.0	110.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.	85.8	80.7	80.7
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.	8.8	7.0	7.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	3.3	3.9	3.9
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	24.0	31.4	31.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	51.4	66.2	66.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			871.8	975.2	975.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	38.8	50.2	50.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.0	1.2	1.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for virtual private network access.	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	37.7	40.4	40.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	8.4	19.1	19.1
73806	IT-Telecommunication	Enterprise Technology Services Telephone service requests with ETS.	0.2	2.5	2.5
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.7	3.9	3.9
73809	Mail	Central Mail RSA for central mail service.	1.8	2.1	2.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	14.3	14.2	14.2
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	10.0	10.0	10.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.9	3.6	3.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	8.0	4.9	4.9
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.5	3.0	3.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	36.2	41.6	41.6
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.5	0.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			871.8	975.2	975.2	
73818	Training (Services-IA Svcs)	Personnel	State-provided training for employees.	0.1	0.5	0.5
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska Southeast for ALET training.	0.0	15.0	15.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.2	2.5	2.5
73827	Safety (IA Svcs)	AIA Administration	Badges for the airport.	0.1	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	329.3	350.3	350.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	11.3	13.6	13.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		100.8	132.7	132.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			100.8	132.7	132.7
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	89.7	98.0	98.0
74480	Household & Instit.	Cleaning, uniforms and food supplies.	5.5	19.0	19.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.0	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	3.8	6.7	6.7
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	0.8	4.0	4.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.1	93.6	93.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.1	93.6	93.6
75700	Equipment	Law enforcement equipment.	1.1	93.6	93.6

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	24.0	31.4	31.4
73805	IT-Non-Telecommunication	APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	51.4	66.2	66.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	38.8	50.2	50.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.2	1.2
73805	IT-Non-Telecommunication	RSA for virtual private network access.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					115.5	149.3	149.3
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	37.7	40.4	40.4
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	8.4	19.1	19.1
73806	IT-Telecommunication	Telephone service requests with ETS.	Inter-dept	Enterprise Technology Services	0.2	2.5	2.5
73806 IT-Telecommunication subtotal:					46.3	62.0	62.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.7	3.9	3.9
73808 Building Maintenance subtotal:					3.7	3.9	3.9
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.8	2.1	2.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	14.3	14.2	14.2
73809 Mail subtotal:					16.1	16.3	16.3
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	10.0	10.0	10.0
73812 Legal subtotal:					10.0	10.0	10.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.9	3.6	3.6
73814 Insurance subtotal:					3.9	3.6	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	8.0	4.9	4.9
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.5	3.0	3.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	36.2	41.6	41.6
73815 Financial subtotal:					46.7	49.5	49.5
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept	Personnel	0.1	0.5	0.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska Southeast for ALET	Inter-dept	Sitka Campus	0.0	15.0	15.0

**Inter-Agency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	training.					
			73818 Training (Services-IA Svcs) subtotal:	0.1	15.5	15.5
73819	Commission Sales (IA Svcs)	Inter-dept		2.2	2.5	2.5
			73819 Commission Sales (IA Svcs) subtotal:	2.2	2.5	2.5
73827	Safety (IA Svcs)	Inter-dept	AIA Administration	0.1	0.5	0.5
			73827 Safety (IA Svcs) subtotal:	0.1	0.5	0.5
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	329.3	350.3	350.3
			73848 State Equip Fleet subtotal:	329.3	350.3	350.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	11.3	13.6	13.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:	11.3	13.6	13.6
			Alaska Bureau of Investigation total:	585.6	677.5	677.5
			Grand Total:	585.6	677.5	677.5