

**State of Alaska
FY2013 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.

Target #1: Percentage of requests for laboratory service with a turnaround time less than 30 days more than 90%
 Status #1: In FY2011, 83% of 7,885 requests for laboratory service had a turnaround time less than 30 days

Target #2: Percentage of un-worked requests for laboratory service over 120 days old less than 5%
 Status #2: In FY2011, 1.5% of un-worked requests for laboratory service were over 120 days old, compared to 2% in FY2010

Strategy A1: Case management to identify and prioritize evidence for scientific analysis based on probative value.

Target #1: Less than 10% of cases require additional analysis
 Status #1: In FY2011, less than 1% of cases required additional analysis beyond initial case management

Strategy A2: Training in evidence handling of law enforcement agencies.

Target #1: Less than 10% of requests for laboratory service from law enforcement agencies require additional information prior to analysis
 Status #1: In FY2011, 2.8% 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 43 percent over the last eight fiscal years. While submissions have increased, the laboratory has filled vacancies, trained personnel, and purchased new instruments, 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
2010	4,756
2011	4,021

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 two employees are off site). Funding was approved for the construction of a new crime laboratory facility that will eliminate these issues. The construction of the new crime laboratory is scheduled to be completed June 2, 2012.

Significant Changes in Results to be Delivered in FY2013

All sexual assault and violent crimes cases awaiting DNA analysis older than 2011 will be completed.

Major Component Accomplishments in 2011

All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2010 have been analyzed, eradicating years of backlog cases.

- The number of requests for analysis completed within thirty days of submission continues to increase.
- A total of 7,135 database samples (4,250 arrestee, 2,885 convicted felon) and 124 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 69 matches were obtained from the DNA database. Of these, there were 66 incidences where a possible suspect was identified, and of these, 40 suspects were confirmed.

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	
Contact:	Dan Spencer, Director, Administrative Services
Phone:	(907) 465-5488
Fax:	(907) 465-4362
E-mail:	danial.spencer@alaska.gov

Laboratory Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,757.6	4,120.2	4,307.7
72000 Travel	82.3	116.9	116.9
73000 Services	686.4	859.5	864.1
74000 Commodities	555.1	392.1	395.6
75000 Capital Outlay	84.0	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,165.4	5,521.7	5,717.3
Funding Sources:			
1002 Federal Receipts	533.6	414.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,492.5	4,863.3	5,056.9
1007 Inter-Agency Receipts	126.0	159.0	161.0
1061 Capital Improvement Project Receipts	0.0	71.6	71.6
Funding Totals	5,165.4	5,521.7	5,717.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	533.6	414.5	414.5
Interagency Receipts	51015	126.0	159.0	161.0
Capital Improvement Project Receipts	51200	0.0	71.6	71.6
Restricted Total		659.6	645.1	647.1
Total Estimated Revenues		659.6	645.1	647.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,876.6	0.0	230.6	414.5	5,521.7
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.2	0.0	0.0	0.0	-6.2
-FY2013 Salary Increases	68.7	0.0	1.1	0.0	69.8
-FY2013 Health Insurance Increases	36.6	0.0	0.9	0.0	37.5
Proposed budget increases:					
-Maintenance Generalist Journey Position for New Laboratory	92.0	0.0	0.0	0.0	92.0
-One Time Costs for Maintenance Generalist Journey Position - New Laboratory	2.5	0.0	0.0	0.0	2.5
FY2013 Governor	5,070.2	0.0	232.6	414.5	5,717.3

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	41	42	Annual Salaries	2,803,689
Part-time	0	0	Premium Pay	24,021
Nonpermanent	0	0	Annual Benefits	1,716,947
			<i>Less 5.21% Vacancy Factor</i>	<i>(236,957)</i>
			Lump Sum Premium Pay	0
Totals	41	42	Total Personal Services	4,307,700

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 III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	6	0	0	0	6
Forensic Scientist III-Physic	6	0	0	0	6
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	1	1	0	1	3
Forensic Technician I	5	0	0	0	5
Maint Gen Journey	1	0	0	0	1
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	40	1	0	1	42

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,757.6	4,120.2	4,120.2	4,120.2	4,307.7	187.5	4.6%
72000 Travel	82.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	686.4	851.9	859.5	859.5	864.1	4.6	0.5%
74000 Commodities	555.1	392.1	392.1	392.1	395.6	3.5	0.9%
75000 Capital Outlay	84.0	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	5,165.4	5,514.1	5,521.7	5,521.7	5,717.3	195.6	3.5%
Fund Sources:							
1002 Fed Rcpts (Other)	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,492.5	4,855.7	4,863.3	4,863.3	5,056.9	193.6	4.0%
1007 I/A Rcpts (Other)	126.0	159.0	159.0	159.0	161.0	2.0	1.3%
1061 CIP Rcpts (Other)	0.0	71.6	71.6	71.6	71.6	0.0	0.0%
Unrestricted General (UGF)	4,505.8	4,869.0	4,876.6	4,876.6	5,070.2	193.6	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	126.0	230.6	230.6	230.6	232.6	2.0	0.9%
Federal Funds	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	41	41	41	41	42	1	2.4%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,855.7										
1007 I/A Rcpts		159.0										
1061 CIP Rcpts		71.6										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Maintenance Generalist Journey Position for New Laboratory												
Inc		92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	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	

1004 Gen Fund		92.0										
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This increment will fund a new position 12-#004, Maintenance Generalist Journey.

The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.

Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all nonlaboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.

The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.

One Time Costs for Maintenance Generalist Journey Position - New Laboratory

	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

This increment will fund the one-time items for the new Maintenance Generalist Journey position, 12-#004.

These items consist of a computer, tools, and protective clothing.

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Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										

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	
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FY2013 Salary Increases												
	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
1007 I/A Rcpts		1.1										
FY2013 Salary Increases: \$69.8												
FY2013 Health Insurance Increases												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$37.5												
Totals		5,717.3	4,307.7	116.9	864.1	395.6	33.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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-#004	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E	12.0		47,658	0	0	32,629	80,287	80,287
12-0028	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,551	123,791	123,791
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,648	0	2,280	39,887	102,815	102,815
12-1052	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		65,712	0	0	40,917	106,629	106,629
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		56,772	0	0	37,104	93,876	93,876
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15A / B	12.0		45,872	0	0	33,578	79,450	0
12-1233	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	100	21J / K	12.0		89,052	0	0	49,044	138,096	138,096
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		61,332	0	2,358	40,169	103,859	103,859
12-1270	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		63,300	0	0	40,025	103,325	103,325
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		72,499	0	0	43,428	115,927	115,927
12-1350	Forensic Technician I	FT	A	GP	Anchorage	100	13A / B	12.0		40,416	0	1,554	32,135	74,105	74,105
12-1410	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19D / E	12.0		67,788	0	0	41,685	109,473	109,473
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,504	119,912	119,912
12-1501	Forensic Scientist IV- Physical	FT	A	SS	Anchorage	100	21M / N	12.0		99,456	0	0	52,893	152,349	152,349
12-1502	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19C / D	12.0		65,712	0	0	40,917	106,629	106,629
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		41,645	0	932	32,360	74,937	74,937
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	651	32,520	75,531	75,531
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51F / J	12.0		60,533	0	2,289	38,238	101,060	101,060
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13J / K	12.0		51,186	0	1,154	35,971	88,311	88,311
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23E / F	12.0		94,683	0	0	51,127	145,810	145,810
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19L / M	12.0		84,228	0	0	47,766	131,994	131,994
12-1534	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		65,210	0	0	40,731	105,941	105,941
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19E / F	12.0		70,272	0	0	42,604	112,876	112,876
12-1669	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	100	21K / L	12.0		92,388	0	0	50,278	142,666	142,666
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19N / O	12.0		89,022	0	0	49,540	138,562	138,562
12-1673	Forensic Scientist IV- Chemist	FT	A	SS	Anchorage	100	21F	12.0		82,728	0	0	46,705	129,433	129,433
12-1676	Forensic Scientist III- Chemist	FT	A	GP	Anchorage	100	19L / M	12.0		82,704	0	0	47,203	129,907	129,907
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	534	29,663	64,949	64,949

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: FY2013 Governor (9494)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22J / K	12.0		95,268	0	0	51,344	146,612	146,612
12-1768	Forensic Scientist III - DNA	FT	N	GP	Anchorage	100	19M / N	12.0		85,806	0	0	29,473	115,279	115,279
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		44,724	0	1,032	33,535	79,291	79,291
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		74,270	0	0	44,083	118,353	118,353
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,734	0	0	39,076	99,810	99,810
12-4221	Forensic Tech II	FT	A	GG	Wasilla	100	15J / K	12.0		57,690	0	2,735	38,961	99,386	99,386
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15D / E	12.0		51,672	0	2,489	36,644	90,805	90,805
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16E / F	12.0		57,336	0	0	37,819	95,155	95,155
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		61,161	0	456	39,402	101,019	101,019
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		59,366	0	2,280	39,413	101,059	101,059
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,905	0	2,280	39,982	103,167	103,167
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21F / J	12.0		83,246	0	0	46,897	130,143	130,143
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		44,099	0	997	33,291	78,387	78,387
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	47,855	133,691	133,691

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	42	1	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	24,021
Non Permanent Positions:	0	0	0	Total Benefits:	1,716,947
Positions in Component:	42	1	0	Total Pre-Vacancy:	4,544,657
				Minus Vacancy Adjustment of 5.21%:	(236,957)
				Total Post-Vacancy:	4,307,700
Total Component Months:	504.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,307,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,465,207	4,232,392	98.25%
1007 Inter-Agency Receipts	79,450	75,308	1.75%
Total PCN Funding:	4,544,657	4,307,700	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		82.3	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			82.3	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	16.4	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	2.2	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.	56.7	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.	7.0	25.0	25.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		686.4	859.5	864.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			686.4	859.5	864.1
73001	Non-Interagency Svcs	Increment: New Maintenance Generalist Journey position for new laboratory facility.	0.0	0.0	10.8
73026	Training/Conferences	Professional services for specialized forensic training for both laboratory and law enforcement personnel.	13.0	25.0	15.0
73027	Test Monitor/Proctor	Proficiency tests for forensic scientists.	9.8	0.0	10.0
73029	Memberships	Professional memberships and dues.	15.2	9.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for training provided to criminalists, police officers, and state troopers.	0.0	20.0	17.4
73075	Legal & Judicial Svc	Transcription or legal services.	4.8	0.0	4.0
73152	IT Consulting	Professional services related to data processing and specialized computer needs.	3.5	50.0	50.0
73154	Software Licensing	Microsoft Exchange.	13.3	9.1	9.1
73154	Software Licensing	Laboratory Information Management Software (LIMS).	0.0	1.0	1.0
73155	Software Maintenance	Software maintenance agreements.	26.4	25.0	25.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	3.2	5.5	5.5
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.5	1.0	1.0
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	38.9	75.3	75.3
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.	106.8	135.0	135.0
73653	Inspections/Testing	Accreditation fees.	1.2	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			686.4	859.5	864.1	
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	8.0	6.6	6.6
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs.	68.7	121.7	150.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	5.2	7.0	7.0
73753		Program Mgmt/Consult	Contracted case work services.	0.1	13.9	15.0
73755		Safety Services	Security alarm system.	36.9	33.8	33.8
73756		Print/Copy/Graphics	Printing of breath alcohol testing manuals.	0.3	4.0	3.0
73757		Honorariums/Stipend	Honorariums paid for training instructors.	1.0	0.0	1.0
73758		Laundry	Dry cleaning of lab coats and crime scene protective clothing.	6.8	5.2	5.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS computer services EPR.	24.9	22.7	24.9
73805	IT-Non-Telecommunication	APSIN	LAN/WAN services.	77.0	97.7	89.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	Share of ETS sponsored agency fees.	1.0	1.3	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR Chargeback.	0.0	1.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Basic PBX telephone service.	27.4	27.4	27.4
73806	IT-Telecommunication	Enterprise Technology Services	ETS telecommunication EPR.	33.4	36.7	33.4
73806	IT-Telecommunication	Enterprise Technology Services	Fees for Telephone Service Requests.	0.6	0.0	0.6

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			686.4	859.5	864.1	
73808	Building Maintenance	Central Region Facilities	Parking lot maintenance and snow removal RSA with DOT/PF.	11.0	10.1	11.1
73809	Mail	Central Mail	Central mail services.	1.7	1.7	1.7
73812	Legal	Commissioner's Office	RSA for legal services.	8.3	8.7	8.7
73813	Auditing	Finance	Federal compliance audit.	0.0	0.2	0.2
73814	Insurance	Risk Management	Risk management overhead.	7.9	7.9	7.9
73815	Financial	Administrative Services	Division of administrative services cost allocation RSA.	22.5	34.9	19.1
73815	Financial	Finance	AKSAS and AKPAY services.	2.4	2.4	2.4
73815	Financial	Commissioner's Office	Commissioner's office cost allocation RSA.	4.7	4.7	3.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Fees for AKSAS and ALDER training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	1.0	1.0
73827	Safety (IA Svcs)	State Medical Examiner	RSA to the State Medical Examiner's office from federal Coverdell funds.	59.7	17.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	30.9	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	7.7	7.7	7.7

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		555.1	392.1	395.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			555.1	392.1	395.6
74200	Business	Increment: New Maintenance Generalist Journey I position for new laboratory facility.	0.0	79.6	2.5
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	60.0	0.0	79.6
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.4	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.	243.9	6.9	6.9
74523	Laboratory Supplies	Laboratory supplies, evidence collection kits, and DNA analysis kits.	207.7	242.3	243.3
74525	Non-Lab Supplies	Supplies purchased for use during crime scene evidence collection or during training.	25.4	13.8	13.8
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	2.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	10.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		84.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			84.0	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	84.0	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			533.6	414.5	414.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju Available federal receipt authority.			11100	0.0	169.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expires 9/30/2011.		12862001	11100	109.4	90.3	199.7
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Forensic Casework DNA Backlog Reduction Program grant 10-DN-BX-K061. Expires 3/31/2012.		12862005	11100	52.0	155.2	164.8
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	110.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Forensic Casework DNA Backlog Reduction Program grant 09-DN-BX-K075. Expires 3/31/2011.		12862905	11000	144.9	0.0	0.0
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	117.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				126.0	159.0	161.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	82.3	0.0
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	0.0	84.3
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	69.9	76.7	76.7
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault.	Domestic Viol/Sexual Assault	12867111	11100	12.8	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and the ballistics comparison microscope.	Narcotics Task Force	12867118	11100	43.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	71.6	71.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts from DOT/PF Alaska Highway Safety Office.			11100	0.0	71.6	71.6

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	24.9	22.7	24.9
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	APSSIN	77.0	97.7	89.8
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.3	1.0
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.4	0.0
73805 IT-Non-Telecommunication subtotal:					102.9	123.1	115.7
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	27.4	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	33.4	36.7	33.4
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.6	0.0	0.6
73806 IT-Telecommunication subtotal:					61.4	64.1	61.4
73808	Building Maintenance	Parking lot maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	11.0	10.1	11.1
73808 Building Maintenance subtotal:					11.0	10.1	11.1
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.7	1.7	1.7
73809 Mail subtotal:					1.7	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	8.3	8.7	8.7
73812 Legal subtotal:					8.3	8.7	8.7
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
73813 Auditing subtotal:					0.0	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	7.9	7.9	7.9
73814 Insurance subtotal:					7.9	7.9	7.9
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	22.5	34.9	19.1
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.4	2.4	2.4
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.7	4.7	3.6
73815 Financial subtotal:					29.6	42.0	25.1
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73827	Safety (IA Svcs)	RSA to the State Medical Examiner's office from federal Coverdell funds.	Inter-dept	State Medical Examiner	59.7	17.0	0.0
73827 Safety (IA Svcs) subtotal:					59.7	17.0	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	30.9	24.5	24.5
73848 State Equip Fleet subtotal:				30.9	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	7.7	7.7	7.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.7	7.7	7.7
Laboratory Services total:				321.8	307.4	264.4
Grand Total:				321.8	307.4	264.4