

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

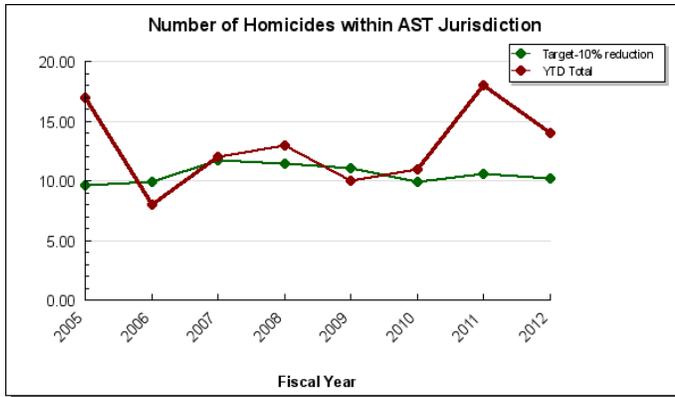
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



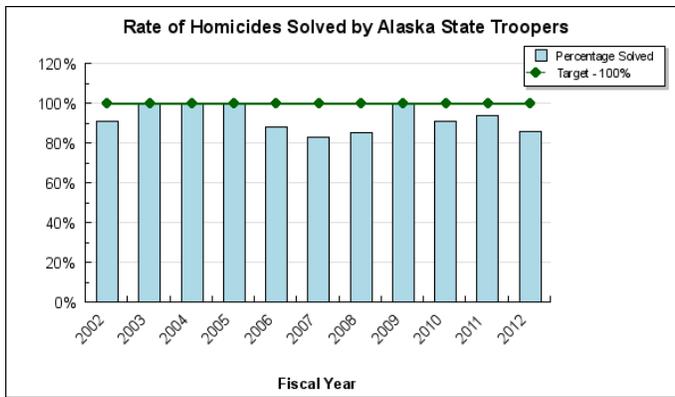
Core Services

- 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.

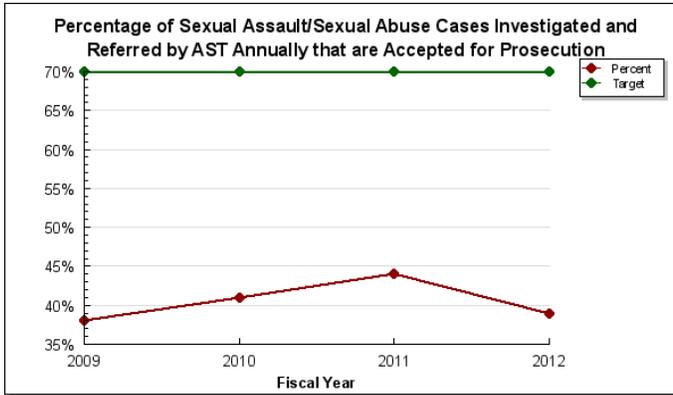
Measures by Core Service

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

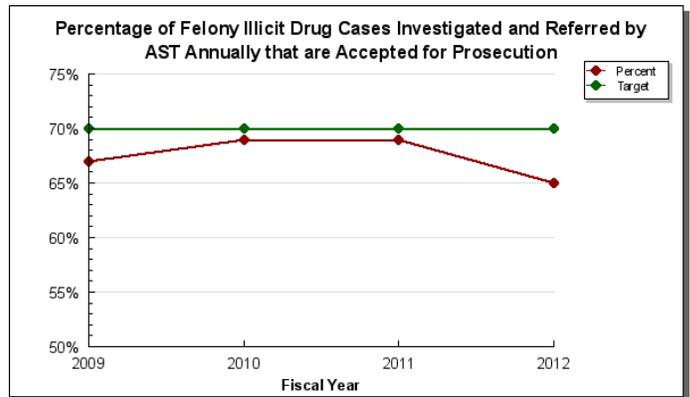
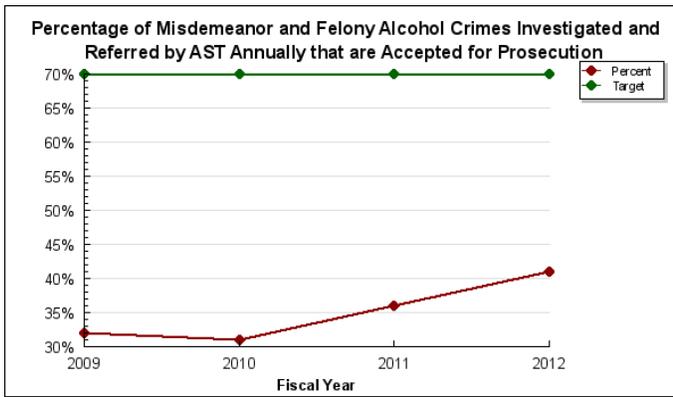
1. Create deterrence through 100% homicide solve rate.



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 2012

ABI and AST Detachments joined efforts to acquire an approximate 86% clearance rate on homicides during FY2012. 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.

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. The ABI provides expertise, consultation, and technical support to all AST detachments and

municipal agencies as resources allow.

The Technical Crime Unit (TCU) and the Financial Crime Unit are co-located in order 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 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).

The Alaska Bureau of Investigation has Property Crimes Units (PCU) in Palmer and Soldotna and they remain very active with robberies, burglaries, armed home invasions and other serious felony investigations. Cold case investigative positions are located in Anchorage, Fairbanks and Soldotna and continue to work on approximately 100 unresolved homicide cases (having occurred in the past 40 years) around the State of Alaska and 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 strive to meet minimum training standards/curriculum for 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

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations 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, as well as 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 our criminal investigations.

Significant Changes in Results to be Delivered in FY2014

Efforts to merge several ABI offices in the Anchorage area are currently underway in FY2013. When renovation of the old Scientific Crime Detection Laboratory is completed, 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 will be providing services to the public from one location.

Statutory and Regulatory Authority

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,238.7	5,784.0	7,111.8
72000 Travel	89.9	179.0	293.8
73000 Services	745.5	670.7	1,098.8
74000 Commodities	69.0	90.2	157.9
75000 Capital Outlay	36.4	93.6	291.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,179.5	6,817.5	8,954.2
Funding Sources:			
1004 General Fund Receipts	6,179.5	6,817.5	8,954.2
Funding Totals	6,179.5	6,817.5	8,954.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.6	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,817.5	0.0	0.0	0.0	6,817.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	62.5	0.0	0.0	0.0	62.5
-Transfer from Statewide Drug and Alcohol Enforcement Unit for Internet Crimes Against Children Investigations	332.8	0.0	0.0	0.0	332.8
Proposed budget increases:					
-Three Alaska State Troopers for Sex Trafficking Investigation Unit	594.4	0.0	0.0	0.0	594.4
-Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	232.8	0.0	0.0	0.0	232.8
-Replace Justice Assistance Grant Funds for Internet Crimes Against Children	914.2	0.0	0.0	0.0	914.2
FY2014 Governor	8,954.2	0.0	0.0	0.0	8,954.2

**Alaska Bureau of Investigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	41	50	Annual Salaries	3,962,112
Part-time	0	0	COLA	52,672
Nonpermanent	5	5	Premium Pay	719,470
			Annual Benefits	2,586,177
			<i>Less 3.76% Vacancy Factor</i>	(275,531)
			Lump Sum Premium Pay	66,900
Totals	46	55	Total Personal Services	7,111,800

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	3	0	0	0	3
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	11	7	0	13	31
Totals	27	10	0	18	55

Component Detail All Funds
Department of Public Safety

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,238.7	5,784.0	5,784.0	5,784.0	7,111.8	1,327.8	23.0%
72000 Travel	89.9	179.0	179.0	179.0	293.8	114.8	64.1%
73000 Services	745.5	670.7	670.7	670.7	1,098.8	428.1	63.8%
74000 Commodities	69.0	90.2	90.2	90.2	157.9	67.7	75.1%
75000 Capital Outlay	36.4	93.6	93.6	93.6	291.9	198.3	211.9%
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	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Fund Sources:							
1004 Gen Fund (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Unrestricted General (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
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	40	40	40	41	50	9	22.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
		6,817.5										
Subtotal		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>Position status change of a Criminal Justice Technician II (12-N09016) from a long-term non-permanent position (LTNP) to a permanent full-time position located in Anchorage. This position is budgeted and the additional cost of \$10.1 will be absorbed by the current budget.</p> <p>This Criminal Justice Technician II position is within the Technical Crimes Unit of the Alaska Bureau of Investigations and is a vital component to its success. This position was originally authorized as part of the omnibus crimes bill in FY2008 via Chapter 75, SLA 2008 (SB265). This legislation appropriated two LTNP positions to address internet crimes against children (Ch 27, SLA 2008, Pg 50 Ln 21-23): an Alaska State Trooper investigator and a criminal justice technician.</p> <p>Although the positions were approved as non-permanent in the fiscal note, the legislature intended the work to be ongoing. The department was able to implement the legislation quickly by hiring experienced professionals in the temporary positions. Now that the program is running smoothly, a full-time criminal justice technician is needed to continue the work on a permanent basis.</p>												
Subtotal		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	41	0	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.5										
<p>FY2014 Salary and Health Insurance increase : \$62.5</p> <p>FY2014 Salary Increase of 1% PSEA: \$40.4</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$22.1</p>												
Three Alaska State Troopers for Sex Trafficking Investigation Unit												
1004 Gen Fund	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
		594.4										

The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate

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	

with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.

The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.

One-time costs for trooper academy training and law enforcement equipment amount to \$232.8 and are included in a separate request to be reversed in FY2015.

Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit

	IncOTI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
1004 Gen Fund		232.8										

The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. These one-time costs for trooper academy training and law enforcement equipment for the new troopers will be reversed in FY2015.

Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.

The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.

Replace Justice Assistance Grant Funds for Internet Crimes Against Children

	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.2										

This will allow for the continuation of law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes. The department previously received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received funding in the amount of \$332.8 for a partial year (March 2013 to June 2013) in the FY2013 Governor's budget. This will cover the remaining eight months and fully fund the program.

The Federal ARRA Justice Assistance Grant provided funding for six positions, including five state troopers/investigators and an administrative support position, as well as sexual assault kits and forensic equipment. The investigator positions are responsible for identifying thousands of potential child molesters and

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		
										PFT	PPT	NP
proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. Without continued funding, the department will not be able to effectively investigate and prosecute child predators.												
Position detail is as follows: Office Assistant III – Anchorage (12-1980) State Trooper – Fairbanks (12-1981) State Trooper – Fairbanks (12-1982) State Trooper – Palmer (12-1983) State Trooper – Palmer (12-1984) State Trooper – Anchorage (12-1985)												
Transfer from Statewide Drug and Alcohol Enforcement Unit for Internet Crimes Against Children Investigations												
	Trin	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		332.8										
Transfer authority to maintain law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes. The department previously received \$5.8 million in federal stimulus funds in federal FY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received a general fund appropriation in the amount of \$332.8 for part of FY2013 (March 2013 to June 2013) in the FY2013 Governor's budget. It is now appropriate to transfer the funding and positions from the Statewide Drug and Alcohol Enforcement Unit to the Alaska Bureau of Investigation (ABI) where the positions are supervised.												
Positions transferred are as follows: Office Assistant III – Anchorage (12-1980) State Trooper – Fairbanks (12-1981) State Trooper – Fairbanks (12-1982) State Trooper – Palmer (12-1983) State Trooper – Palmer (12-1984) State Trooper – Anchorage (12-1985)												
Totals		8,954.2	7,111.8	293.8	1,098.8	157.9	291.9	0.0	0.0	50	0	5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
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-#011	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-#012	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-#013	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M	12.0		117,408	0	7,614	62,181	187,203	187,203
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,114	16,092	46,993	129,167	129,167
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J	12.0		98,376	0	7,614	55,755	161,745	161,745
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		79,084	1,332	17,817	52,919	151,152	151,152
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78K	12.0		94,508	1,508	20,367	59,571	175,954	175,954
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		87,175	1,459	19,001	56,388	164,023	164,023
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		95,512	1,520	20,277	59,857	177,166	177,166
12-1191	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		63,048	1,084	15,843	46,181	126,156	126,156
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		94,824	0	7,614	54,426	156,864	156,864
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,120	0	0	29,000	62,120	62,120
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	36,821	90,845	90,845
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		38,256	0	0	30,922	69,178	69,178
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		43,740	0	756	32,750	77,246	77,246
12-1381	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		75,441	1,291	18,524	51,820	147,076	147,076
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		92,660	1,541	19,502	58,628	172,331	172,331
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11A / B	12.0		35,688	0	0	29,961	65,649	65,649
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		86,834	1,476	20,580	56,852	165,742	165,742
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		84,072	1,416	19,004	55,229	159,721	159,721
12-1439	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		76,728	1,295	17,513	51,924	147,460	147,460
12-1452	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		87,144	1,454	18,669	56,253	163,520	163,520
12-1485	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		85,560	1,432	18,669	55,660	161,321	161,321
12-1498	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		74,895	1,264	17,086	51,078	144,323	144,323
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		37,433	0	0	30,614	68,047	68,047
12-1560	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		81,207	1,367	18,292	53,891	154,757	154,757
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		76,175	1,292	17,849	51,842	147,158	147,158
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		85,560	1,432	18,669	55,660	161,321	161,321
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		92,485	1,538	19,426	58,534	171,983	171,983
12-1616	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,624	1,326	17,884	52,772	150,606	150,606
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K / L	12.0		47,479	0	0	34,372	81,851	81,851
12-1655	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		79,608	1,340	17,884	53,140	151,972	151,972
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	29,263	63,085	63,085
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		80,983	1,368	18,600	53,922	154,873	154,873
12-1912	State Trooper	FT	P	AA	Soldotna	100	76A / A	12.0		60,768	1,049	15,547	45,217	122,581	122,581

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: FY2014 Governor (10289)
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
12-1913	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,084	15,843	46,181	126,156	126,156
12-1914	State Trooper	FT	P	AA	Palmer	100	76J / L	12.0		87,413	1,458	18,669	56,353	163,893	163,893
12-1917	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		78,269	1,316	17,504	52,497	149,586	149,586
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		96,430	1,528	19,950	60,041	177,949	177,949
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11A / B	12.0		35,688	0	0	29,961	65,649	65,649
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		82,048	1,397	19,626	54,704	157,775	157,775
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		79,084	1,350	19,151	53,418	153,003	153,003
12-1983	State Trooper	FT	P	AA	Palmer	100	76J	12.0		81,576	1,392	19,714	54,561	157,243	157,243
12-1984	State Trooper	FT	P	AA	Palmer	100	76K	12.0		87,810	1,491	20,726	57,271	167,298	167,298
12-1985	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,441	20,211	55,891	162,179	162,179
12-2009	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		81,576	1,456	24,404	56,315	163,751	163,751
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,724	0	0	31,097	69,821	69,821
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		90,681	1,514	19,482	57,880	169,557	169,557
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76A / A	12.0		62,616	743	1,806	26,595	91,760	91,760
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		67,860	806	1,957	27,427	98,050	98,050
12-N09011	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	777	1,887	27,039	95,115	95,115
12-N09012	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		70,404	836	2,031	27,830	101,101	101,101
12-N09016	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,912	0	0	33,038	76,950	76,950
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	933	15,396	29,121	110,862	110,862
													Total Salary Costs:	3,962,112	
													Total COLA:	52,672	
													Total Premium Pay:	719,470	
													Total Benefits:	2,586,177	
													Total Pre-Vacancy:	7,320,431	
													Minus Vacancy Adjustment of 3.76%:	(275,531)	
													Total Post-Vacancy:	7,044,900	
													Plus Lump Sum Premium Pay:	66,900	
													Personal Services Line 100:	7,111,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,320,431	7,044,900	100.00%
Total PCN Funding:	7,320,431	7,044,900	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: FY2014 Governor (10289)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	66,900	100.00%
Total Lump Sum Funding:	66,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		89.9	179.0	293.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			89.9	179.0	293.8
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.	81.1	134.0	223.8
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.	8.8	45.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		745.5	670.7	1,098.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73025	Education Services	Registration for crime analysis courses.	6.9	5.0	16.0
73050	Financial Services	Penalties, fines and interest.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Legal and transcription services.	8.5	8.5	10.0
73150	Information Technlgy	Software licensing, contracts to combat internet crimes against children.	9.7	9.0	12.0
73154	Software Licensing	Microsoft Exchange.	8.9	10.0	13.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	32.0	35.0	49.5
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.	4.0	4.0	8.0
73225	Delivery Services	Postage, freight, and courier services.	12.6	12.6	20.7
73450	Advertising & Promos	Employee recognition.	0.4	0.3	0.5
73525	Utilities	Utility costs for ABI offices.	32.7	33.0	80.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.	80.1	49.0	80.7
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.	7.0	7.0	8.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	3.9	3.9	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	22.1	22.1	29.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	49.3	51.4	65.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	36.5	40.0	47.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.1	1.2	1.5
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.	35.8	37.0	44.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	8.9	9.0	9.7
73806	IT-Telecommunication	Enterprise Technology Services Telephone service requests with ETS.	3.4	3.0	3.1
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.2	3.3	3.9
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	7.6	14.2	14.2
73809	Mail	Central Mail RSA for central mail service.	1.7	1.7	2.2
73812	Legal	Commissioner's Office RSA for legal services.	9.4	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	10.0	11.9
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.8	3.9	4.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.5	5.8	7.0
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.3	2.5	3.1
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	33.9	36.2	44.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.5	0.4	0.8
73818	Training (Services-IA Svcs)	Personnel State-provided training for employees.	0.2	0.2	0.5
73818	Training (Services-IA Svcs)	Sitka Campus RSA with University of Alaska Southeast for ALET training.	0.0	0.0	34.5
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.5	2.2
73827	Safety (IA Svcs)	AIA Administration Badges for the airport.	0.5	0.5	0.6
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	305.1	240.0	453.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	7.3	9.2	12.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		69.0	90.2	157.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			69.0	90.2	157.9
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	41.4	70.0	98.0
74480	Household & Instit.	Cleaning, uniforms and food supplies.	4.3	6.0	18.6
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.8	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.	20.7	6.0	32.6
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	0.8	3.2	3.7

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		36.4	93.6	291.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			36.4	93.6	291.9
75700	Equipment	Law enforcement equipment.	0.0	93.6	291.9
75760	I/A Purchases (Capital Outlay-Equip)	SERT vehicle.	36.4	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Jury duty.		12510270		0.7	0.0	0.0
66168	Cost Recovery - Cy Recovery of expenses.		12510011		0.4	0.0	0.0
66190	Py Reimburse Recvry Recovery of expenses.		12510260		0.5	0.0	0.0

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	22.1	22.1	29.0
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	49.3	51.4	65.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	36.5	40.0	47.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.2	1.5
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:	109.3	115.0	142.8
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	35.8	37.0	44.0
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	8.9	9.0	9.7
73806	IT-Telecommunication	Telephone service requests with ETS.	Inter-dept	Enterprise Technology Services	3.4	3.0	3.1
				73806 IT-Telecommunication subtotal:	48.1	49.0	56.8
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.2	3.3	3.9
				73808 Building Maintenance subtotal:	3.2	3.3	3.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	7.6	14.2	14.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.7	2.2
				73809 Mail subtotal:	9.3	15.9	16.4
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	9.4	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	10.0	11.9
				73812 Legal subtotal:	9.4	10.0	11.9
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.8	3.9	4.8
				73814 Insurance subtotal:	3.8	3.9	4.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.5	5.8	7.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.3	2.5	3.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	33.9	36.2	44.0
				73815 Financial subtotal:	40.7	44.5	54.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.4	0.8
				73816 ADA Compliance subtotal:	0.5	0.4	0.8

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept	Personnel	0.2	0.2	0.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska Southeast for ALET training.	Inter-dept	Sitka Campus	0.0	0.0	34.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	35.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.3	1.5	2.2
73819 Commission Sales (IA Svcs) subtotal:					1.3	1.5	2.2
73827	Safety (IA Svcs)	Badges for the airport.	Inter-dept	AIA Administration	0.5	0.5	0.6
73827 Safety (IA Svcs) subtotal:					0.5	0.5	0.6
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	305.1	240.0	453.1
73848 State Equip Fleet subtotal:					305.1	240.0	453.1
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	7.3	9.2	12.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.3	9.2	12.0
Alaska Bureau of Investigation total:					538.7	493.4	794.4
Grand Total:					538.7	493.4	794.4