

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Public Safety
Laboratory Services
Component Budget Summary**

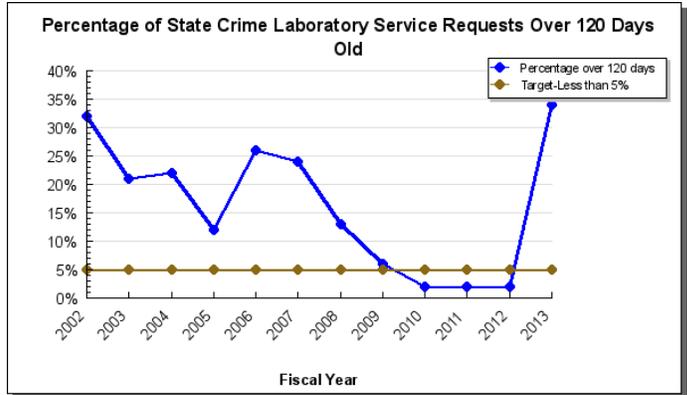
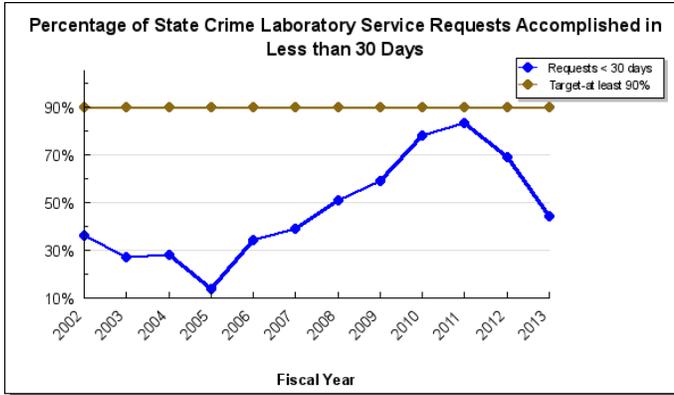
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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



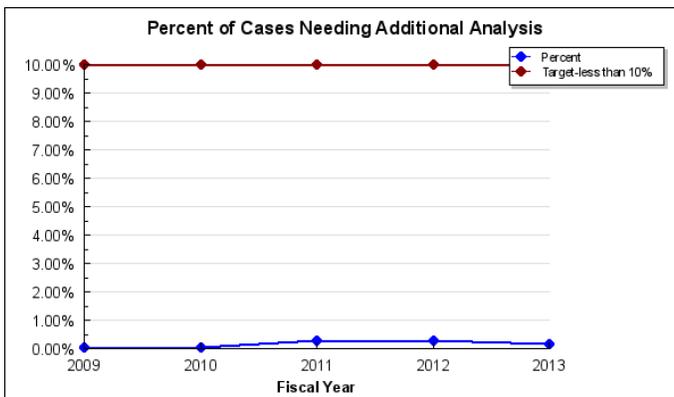
Core Services

- Case management to identify and prioritize evidence for scientific analysis based on probative value.
- Training in evidence handling of law enforcement agencies.

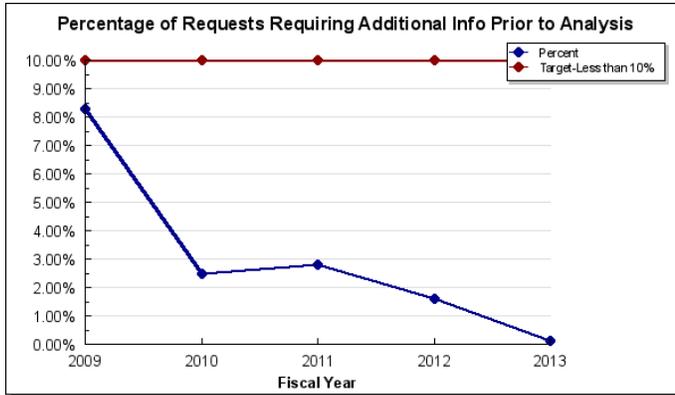
Measures by Core Service

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

1. Case management to identify and prioritize evidence for scientific analysis based on probative value.



2. Training in evidence handling of law enforcement agencies.



Major Component Accomplishments in 2013

All backlogged sexual assault cases awaiting biological screening analysis prior to 2013 have been analyzed. A total of 1,238 database samples (1,105 arrestee, 133 convicted felon) and 118 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 3 forensic hits (linking two cases).
- 1 of these was between an unsolved 2006 Alaska robbery and a solved 2012 Alaska sexual assault.
- 1 was between an unidentified profile from a 2009 Alaska robbery/homicide and an unsolved 2011 sexual assault.
- 1 was between a 2001 and a 2011 case; both unsolved Alaska sexual assaults.
- 29 instances of a suspect (Alaskan offender) being identified in an unsolved Alaska case.
- 1 instance of a suspect (out of state offender) being identified in an unsolved Alaska case.
- 5 instances of an Alaskan offender being identified as a suspect in a case from another state.

Key Component Challenges

Requests for laboratory service remained steady over the last fiscal year. The laboratory engaged in numerous validations of new equipment, reagents and procedures related to analysis in DNA, DNA Database, Latent Prints, and Blood Alcohol. A key challenge to the Laboratory Division is the growing number of cases submitted for analysis as illustrated below:

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
2012	4,057
2013	4,277

Significant Changes in Results to be Delivered in FY2015

New methodology for the analysis of DNA database samples will be implemented which will greatly reduce the analysis time for these samples.

New methodology for the quantification of DNA will be implemented, allowing for the determination of male specific DNA, not just total DNA, which will greatly improve efficiency and turnaround time of sexual assault cases.

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

Laboratory Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,262.6	4,333.3	4,540.9
72000 Travel	97.3	116.9	116.9
73000 Services	1,157.8	919.1	881.1
74000 Commodities	439.5	453.1	391.1
75000 Capital Outlay	0.0	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,957.2	5,855.4	5,963.0
Funding Sources:			
1002 Federal Receipts	292.4	414.5	414.5
1003 General Fund Match	0.0	13.3	0.0
1004 General Fund Receipts	5,318.0	5,138.2	5,259.8
1007 Interagency Receipts	178.7	107.8	107.1
1061 Capital Improvement Project Receipts	168.1	181.6	181.6
Funding Totals	5,957.2	5,855.4	5,963.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	168.1	181.6	181.6
Federal Receipts	51010	292.4	414.5	414.5
Interagency Receipts	51015	178.7	107.8	107.1
Restricted Total		639.2	703.9	703.2
Total Estimated Revenues		639.6	703.9	703.2

**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	5,151.5	0.0	289.4	414.5	5,855.4
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)	-31.1	0.0	-1.0	0.0	-32.1
-FY2015 Salary Increases	36.2	0.0	0.5	0.0	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.8	0.0	-0.2	0.0	-12.0
Proposed budget increases:					
-Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases	115.0	0.0	0.0	0.0	115.0
FY2015 Governor	5,259.8	0.0	288.7	414.5	5,963.0

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	42	42	Annual Salaries	2,853,666
Part-time	0	0	COLA	39,169
Nonpermanent	0	0	Premium Pay	12,366
			Annual Benefits	1,755,201
			<i>Less 4.00% Vacancy Factor</i>	(186,602)
			Lump Sum Premium Pay	67,100
Totals	42	42	Total Personal Services	4,540,900

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 I - DNA	1	0	0	0	1
Forensic Scientist II - DNA	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	1	0	0	0	1
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	1	1	0	0	2
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	41	1	0	0	42

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (AR47375) (527)
RDU: Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,262.6	4,361.2	4,393.3	4,333.3	4,540.9	207.6	4.8%
72000 Travel	97.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	1,157.8	919.1	919.1	919.1	881.1	-38.0	-4.1%
74000 Commodities	439.5	393.1	393.1	453.1	391.1	-62.0	-13.7%
75000 Capital Outlay	0.0	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	5,957.2	5,823.3	5,855.4	5,855.4	5,963.0	107.6	1.8%
Fund Sources:							
1002Fed Rcpts (Fed)	292.4	414.5	414.5	414.5	414.5	0.0	0.0%
1003G/F Match (UGF)	0.0	13.3	13.3	13.3	0.0	-13.3	-100.0%
1004Gen Fund (UGF)	5,318.0	5,107.1	5,138.2	5,138.2	5,259.8	121.6	2.4%
1007I/A Rcpts (Other)	178.7	106.8	107.8	107.8	107.1	-0.7	-0.6%
1061CIP Rcpts (Other)	168.1	181.6	181.6	181.6	181.6	0.0	0.0%
Unrestricted General (UGF)	5,318.0	5,120.4	5,151.5	5,151.5	5,259.8	108.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	346.8	288.4	289.4	289.4	288.7	-0.7	-0.2%
Federal Funds	292.4	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		5,107.1										
1007 I/A Rcpts		106.8										
1061 CIP Rcpts		181.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		1.0										
Subtotal		5,855.4	4,393.3	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0

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.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Laboratory Supplies and Ammunition for Testing Firearm Evidence												
LIT		0.0	-60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
Subtotal		5,855.4	4,333.3	116.9	919.1	453.1	33.0	0.0	0.0	42	0	0

Authority is needed in commodities to cover anticipated expenses for laboratory supplies. New supplies are needed for DNA testing that is new to the laboratory involving gynecological testing. Higher costs are anticipated for new blood collection kits that were redesigned and ordered. Additionally, the cost of ammunition has increased dramatically over the past three years which increases the cost of performing live fire testing on firearm evidence. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges. This transfer will have no effect on services provided within the component.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Replace General Fund Match for Budget Clarification												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.3										
1004 Gen Fund		13.3										

General fund match was appropriated to the division for a Crime Lab improvement grant in the early 2000's. The match is no longer needed and an exchange for general funds is appropriate. These funds will be used for continued forensic science initiatives in the division.

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	
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	100.0	0.0	-38.0	-62.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and supplies to cover anticipated personal services costs for FY2015. A new Forensic Scientist III-DNA is added in FY2015, and a few positions have flexed to the next higher range. Authority is available to transfer from services due to anticipated reductions in some of the pro-rated expenses within the department for grant services as well as reduced building maintenance expenses; and from supplies due to cut backs on building maintenance supplies.												
Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases												
	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
The Department of Public Safety will reclass a currently vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY2014, there were 115 sexual assault cases waiting for biological evidence screening. Seventy-two of these cases are over 45 days old. There are also 109 cases waiting for DNA analysis, of which 95 are more than 45 days old. In addition, there are approximately 25 new sexual assault cases arriving at the laboratory for screening each month.												
Analysis of the current workload has determined that another Forensic Scientist III is needed to process these cases with a 45 day total turnaround time. The new analyst will also be available to process samples from other cases, including homicide and property crimes.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
1007 I/A Rcpts		-1.0										
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												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$36.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.0 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
	Totals	5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
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
12-0028	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19L	12.0		81,984	1,120	0	46,869	129,973	129,973
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		65,459	905	737	41,081	108,182	108,182
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		72,300	988	0	43,319	116,607	116,607
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15B / C	12.0		49,364	675	0	34,735	84,774	84,774
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15C / D	12.0		48,951	669	0	34,759	84,379	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21L	12.0		93,312	1,275	0	50,846	145,433	145,433
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		67,590	934	765	41,873	111,162	111,162
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		71,772	981	0	43,125	115,878	115,878
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		76,283	1,042	0	44,779	122,104	122,104
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15A / B	12.0		45,990	636	521	33,865	81,012	81,012
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G	12.0		73,092	999	0	43,609	117,700	117,700
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19K / L	12.0		80,132	1,095	0	46,190	127,417	127,417
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21O	12.0		104,220	1,424	0	54,845	160,489	160,489
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		71,068	971	0	42,867	114,906	114,906
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		41,473	580	942	32,363	75,358	75,358
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	616	682	33,336	79,022	79,022
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J / K	12.0		64,699	884	0	40,404	105,987	105,987
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13K / L	12.0		53,646	741	604	36,702	91,693	91,693
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23F / J	12.0		99,211	1,356	0	53,009	153,576	153,576
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19N	12.0		88,248	1,206	0	49,166	138,620	138,620
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		70,455	963	0	42,643	114,061	114,061
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		73,732	1,008	0	43,844	118,584	118,584
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	860	0	39,888	103,688	103,688
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19P / Q	12.0		96,774	1,323	0	52,291	150,388	150,388
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21J	12.0		86,688	1,185	0	48,418	136,291	136,291
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		64,545	882	0	40,476	105,903	105,903
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	489	540	29,923	66,171	66,171
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22C / D	12.0		83,434	1,151	756	47,502	132,843	132,843

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: 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
12-1768	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		54,262	742	0	36,706	91,710	91,710
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		42,240	584	487	32,478	75,789	75,789
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		77,949	1,065	0	45,390	124,404	124,404
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		67,851	927	0	41,688	110,466	110,466
12-4221	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,535	595	1,007	32,776	76,913	76,913
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15G	12.0		57,552	803	1,178	38,344	97,877	97,877
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16G / J	12.0		61,001	834	0	39,177	101,012	101,012
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		70,665	973	526	42,912	115,076	115,076
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,018	1,405	44,124	119,639	119,639
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		70,245	978	1,316	43,048	115,587	115,587
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21J / K	12.0		87,230	1,192	0	48,616	137,038	137,038
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,183	617	0	33,249	79,049	79,049
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13F / G	12.0		46,952	654	900	34,356	82,862	82,862
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21K	12.0		89,940	1,229	0	49,610	140,779	140,779

Total Positions	New	Deleted	Total Salary Costs:	2,853,666
Full Time Positions:	42	0	Total COLA:	39,169
Part Time Positions:	0	0	Total Premium Pay::	12,366
Non Permanent Positions:	0	0	Total Benefits:	1,755,201
Positions in Component:	42	0	Total Pre-Vacancy:	4,660,402
			Minus Vacancy Adjustment of 4.00%:	(186,602)
			Total Post-Vacancy:	4,473,800
			Plus Lump Sum Premium Pay:	67,100
			Personal Services Line 100:	4,540,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,576,023	4,392,800	98.19%
1007 Interagency Receipts	84,379	81,000	1.81%
Total PCN Funding:	4,660,402	4,473,800	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: Laboratory Services (527)
RDU: Statewide Support (165)

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	66,100	99.00%
1007 Interagency Receipts	1,000	1.00%
Total Lump Sum Funding:	67,100	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		97.3	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			97.3	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	13.3	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	1.9	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.	48.9	52.0	52.0
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.	33.2	25.0	25.0
72700	Moving Costs	New employee move costs.	0.0	9.9	9.9

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,157.8	919.1	881.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,157.8	919.1	881.1
73025	Education Services	Proficiency tests for forensic scientists, professional memberships or dues, and professional services for specialized forensic training for both laboratory and law enforcement personnel.	29.2	21.0	16.0
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System.	30.0	30.0	30.0
73154	Software Licensing	Microsoft Exchange.	16.2	10.5	10.5
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	5.4	5.2	5.2
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	1.0	0.9	0.9
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	39.4	9.0	9.0
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.2	0.5	0.5
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	307.6	308.0	310.0
73653	Inspections/Testing	Accreditation fees.	1.8	1.5	1.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	16.6	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs.	32.5	20.0	20.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	22.0	20.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,157.8	919.1	881.1
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	202.2	25.0	25.0
73755	Safety Services	Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	100.0	110.0	100.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS computer services EPR.	25.2	28.0	28.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		LAN/WAN services.	103.5	59.2	59.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Share of ETS sponsored agency fees.	1.1	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Basic PBX telephone service.	29.4	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunication EPR.	39.5	36.1	36.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Fees for Telephone Service Requests.	0.8	1.0	1.0
73809	Mail	Central Mail			
		Central mail services.	1.8	1.9	1.9
73812	Legal	Criminal Justice Litigation			
		RSA for legal services.	10.5	10.5	10.5
73813	Auditing	Finance			
		Federal compliance audit.	0.2	0.2	0.2
73814	Insurance	Risk Management			
		Risk management overhead.	13.7	56.0	56.0
73815	Financial	Administrative Services			
		Division of administrative services cost allocation RSA.	38.0	37.2	37.2
73815	Financial	Finance			
		AKSAS and AKPAY services.	2.7	2.5	2.5
73815	Financial	Commissioner's			
		Commissioner's office cost allocation RSA.	8.3	4.4	4.4

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,157.8	919.1	881.1
	Office				
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State travel office fees.	0.7	0.7	0.7
73827	Safety (IA Svcs)	State Medical Examiner RSA federal funds to the Medical Examiner's Office.	39.5	16.0	16.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	21.4	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	11.9	12.2	12.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	5.0	35.0	10.0

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		439.5	453.1	391.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			439.5	453.1	391.1
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	40.6	40.0	35.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	10.5	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	334.0	331.1	325.0
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	8.1	61.0	10.1
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	46.3	15.0	15.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	0.0	20.0	20.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				292.4	414.5	414.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	0.0	275.5
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 Coverdell Forensic Science Improvement Grant, 11-CD-BX-0016. Expires 12/31/2012.		12862101	11100	63.9	62.8	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 DNA Backlog Reduction Program grant 11-DN-BX-K418. Expires 12/31/2013.		12862105	11100	199.0	89.2	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2012 Coverdell Forensic Science Improvement Grant, 12-CD-BX-0056. Expires 9/30/2013.		12862201	11100	29.5	34.1	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2013 Coverdell Forensic Science Improvement Grant, 13-CD-BX-0040. Expires 9/30/2014.		12862301	11100	0.0	58.2	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2013 DNA Backlog Reduction Program grant 13-DN-BX-0125. Expires 3/31/2015.		12862305	11100	0.0	170.2	139.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				178.7	107.8	107.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Available interagency receipt authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	36.8	36.1
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	78.7	71.0	71.0
59120	Public Safety RSA from Alaska State Troopers subgranting JAG ARRA federal funds to contract out laboratory analysis of up to 275 backlogged sexual assault cases.	Narcotics Task Force	12868003	11100	100.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				168.1	181.6	181.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Unallocated receipt authority for the management of capital improvement projects.			11100	0.0	71.6	71.6
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869104	11100	40.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869105	11100	127.2	110.0	110.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	25.2	28.0	28.0
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	Statewide Info Technology Svcs	103.5	59.2	59.2
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.1	1.1
73805 IT-Non-Telecommunication subtotal:					129.8	88.3	88.3
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	29.4	30.0	30.0
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	39.5	36.1	36.1
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.8	1.0	1.0
73806 IT-Telecommunication subtotal:					69.7	67.1	67.1
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.9	1.9
73809 Mail subtotal:					1.8	1.9	1.9
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	10.5	10.5	10.5
73812 Legal subtotal:					10.5	10.5	10.5
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.2	0.2	0.2
73813 Auditing subtotal:					0.2	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	13.7	56.0	56.0
73814 Insurance subtotal:					13.7	56.0	56.0
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	38.0	37.2	37.2
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.7	2.5	2.5
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	8.3	4.4	4.4
73815 Financial subtotal:					49.0	44.1	44.1
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73827	Safety (IA Svcs)	RSA federal funds to the Medical Examiner's Office.	Inter-dept	State Medical Examiner	39.5	16.0	16.0
73827 Safety (IA Svcs) subtotal:					39.5	16.0	16.0
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	21.4	20.0	20.0
73848 State Equip Fleet subtotal:					21.4	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	11.9	12.2	12.2

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	5.0	35.0	10.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				16.9	47.2	22.2
Laboratory Services total:				353.0	351.8	326.8
Grand Total:				353.0	351.8	326.8