

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Statewide Information Technology Services
Component Budget Summary**

Component: Statewide Information Technology Services

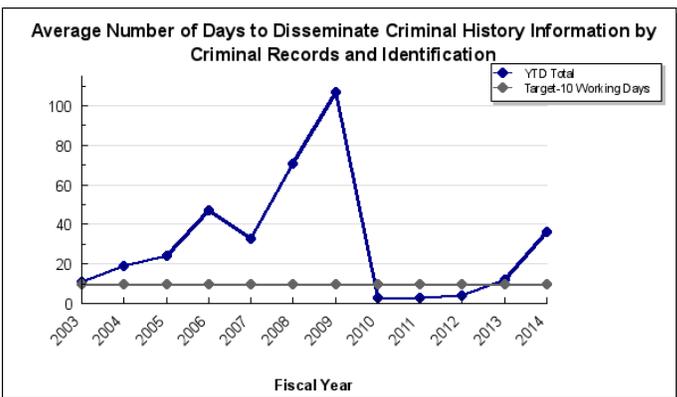
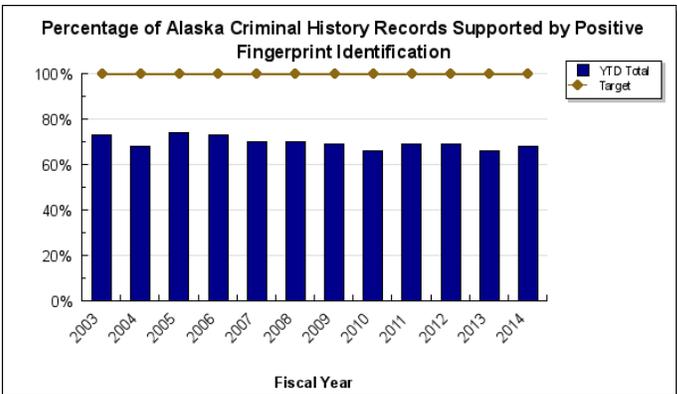
Contribution to Department's Mission

Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

Results

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

Target: Design and implement changes to and manage the Alaska Public Safety Information Network (APSIN)



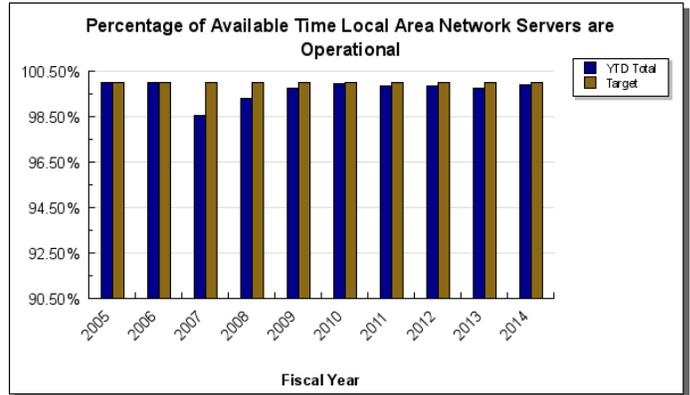
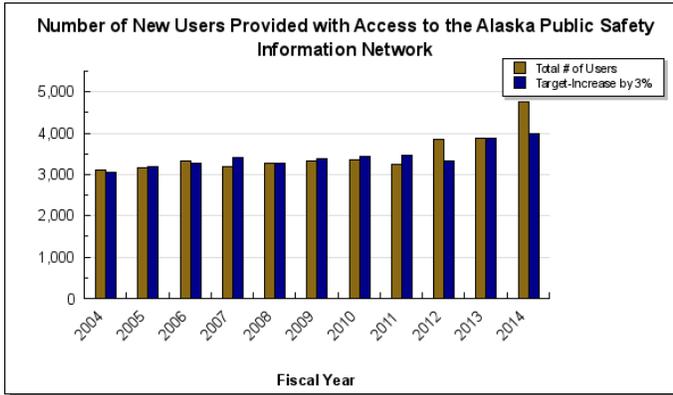
Core Services

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.
- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

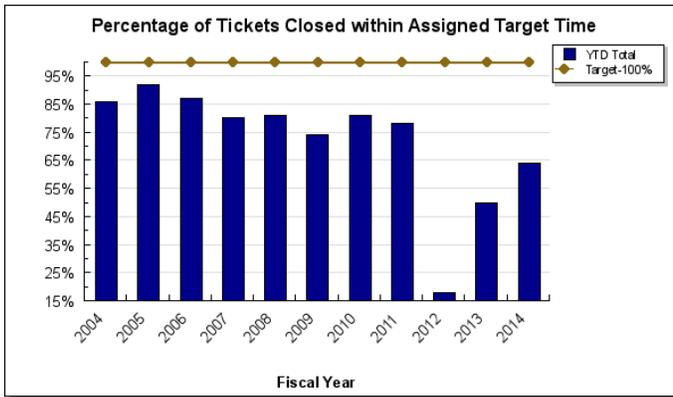
Measures by Core Service

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

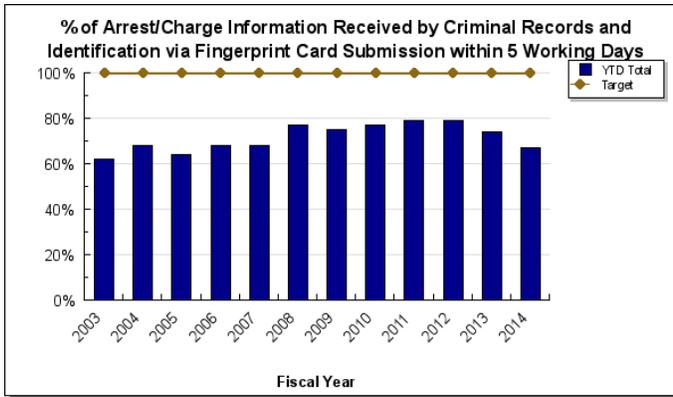
1. Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.



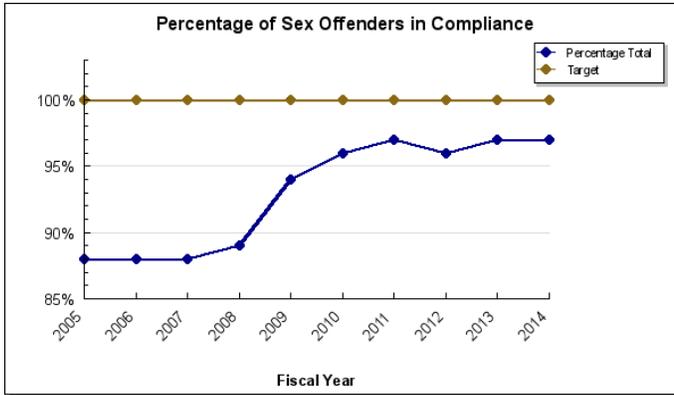
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.



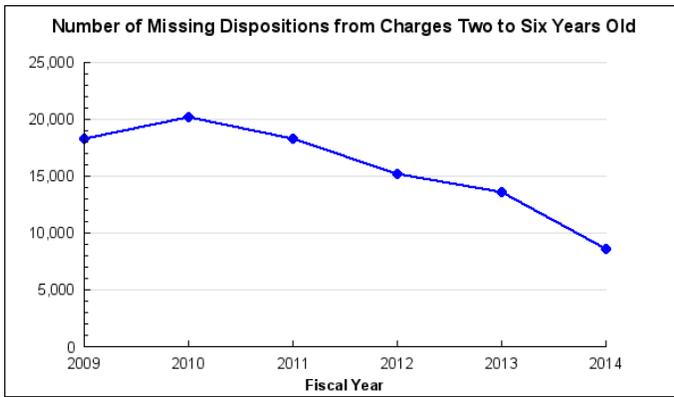
3. Ensure arrest/charge information is received by the repository within five working days.



4. Ensure sex offenders known to the Department of Public Safety have provided required information.



5. Reduce the instances of missing disposition information for criminal cases over two years old.



Major Component Accomplishments in 2014

- Successfully deployed the Alaska Records Management System (ARMS) to several state agencies. Currently working with several municipal agencies to join ARMS by end of year.
- Successfully concluded multiple significant facility networking projects including network device and server upgrades, brought Selawik Post online, and installed wireless Local Area Network (LAN) at several locations.
- Migrated all DPS Window XP computers to Windows 7 and upgraded effected systems.
- Installed the AKIAC servers and implemented iBase and the interface to the Alaska Records Management System.
- Installed remote office Virtual Private Network (VPN) solutions and updated security firewall devices.
- Installed additional network storage for the Automated Fingerprint Identification System (AFIS) data and image files.
- Engineered multiple database interfaces with criminal justice partners including OL photos, citations to courts, CAD, and Alaska Public Safety Information Network (APSIN) ID exchange.
- Replaced ageing helpdesk system.
- Successfully implemented ACADIS database for the Alaska Police Standards Council to assist with the management of certifications held by Alaskan police, probation, and correctional officers.
- Implemented an entirely new Automated Biometric Identification System (ABIS).
- The Division successfully worked with the Alaska Court System to receive information pertaining to the involuntary commitment of individuals. Receipt of this information will allow the Division to submit this information to the FBI's National Instant Check System (NICS), thereby preventing these individuals from purchasing a firearm.

Key Component Challenges

FY2015 Statewide Information Technology Services (SITS) DPS staff will continue the effort to modernize the existing Mainframe APSIN system.

Statewide criminal justice agencies, supported by the Criminal Justice Information Advisory Board, continue to embrace the Global Reference Architecture (GRA) as a data exchange standard. DPS will continue to modify existing interfaces to embrace the GRA standard, creating new GRA standard interfaces, and creating supporting infrastructure that can be utilized by our criminal justice partners.

In 2015 staff will be collaborating with Enterprise Technology Services (ETS) in an effort to migrate DPS production servers to the South Anchorage Data Center and take advantage of the Flex Pod for robust disaster recovery and off-site fail-over to ensure continuity of operations. DPS continues to expand the utility of their records management system (ARMS) by offering it to other state and municipal agencies. It has become critical to provide a reliable and robust recovery system.

DPS will continue to move towards contributing DPS records management system (RMS) data to a national information sharing system called N-DEX (Law Enforcement National Data Exchange). This information sharing system will be available to any Alaska law enforcement agency and will initially be available to those using the RMS.

During 2015, an ongoing challenge will be to support and synchronize old and new technologies by deploying and integrating support infrastructure, including security, directory, and related systems, requiring both external resources and additional training for DPS staff. These efforts will be coordinated to meet state and federal standards while also supporting operational systems used daily by DPS.

DPS will continue to work with criminal justice agencies as they upgrade their information technology systems to ensure leveraging technology to achieve the benefits of automation and integration. Criminal justice agencies, including local law enforcement, have limited access to technical and financial resources. As a result, DPS will continue to provide leadership, resources, and limited funding to support multi-agency integration projects.

Providing timely and accurate crime reporting statistics is critical for DPS, both for crime trend analysis and to assist in resource deployment. Many federal programs require timely Uniform Crime Reporting and state statute requires various crime and statistical reporting. While technology has improved the department's ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the data, correct crime classification of the data, and timely reporting of the data. DPS will continue to identify key personnel to fulfill this critical function.

Alaska Criminal Records and Identification

The integration of the Automated Fingerprint Identification System (AFIS), the Alaska Public Safety Information Network (APSIN), the Crossmatch Inc., livescan booking stations located at the eight most populated correctional facilities, the Anchorage Courthouse, six juvenile detention facilities, and eleven local law enforcement agencies, and the FBI Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical, however, the existing livescan systems are nearing end-of-life and must be replaced soon. These systems will no longer be supported by the manufacturer after 2016, and equipment failures are becoming more prevalent as the systems age. Federal funding was received in FFY 14, and will be used to replace 10 of the obsolete live scan systems. Additional funding will be required to replace the remaining legacy systems.

Automation includes the electronic submission of some applicant fingerprints from the Background Check Program of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This program has struggled in its efforts to submit all applicant fingerprints electronically from their livescan systems to their central location and on to the Criminal Records and Identification Bureau, but has obtained grant funds in order to improve their processes. Completion of the system upgrade for the Background Check Program was scheduled to occur in FY2014; however, full implementation has not yet occurred. The division continues to work with Department of Corrections employees to ensure complete and accurate charge information is included on all arrest card submissions. Delays in obtaining this information results in incomplete or missing criminal

history record information, which can have detrimental effects on both criminal justice and non-criminal justice activities, such as employment and licensing decisions.

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the National Instant Check System (NICS) Improvement Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates from this bill. If the state wishes to comply with P.L. 109-208, then changes to Alaska Statute 12.63, as well as to policy and procedure, will be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide. This is being explored.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required as offenders would be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

SITS is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint-related work completed by the repository has increased over 150 percent. This includes the receipt of juvenile offenders' prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects, and other fingerprint submissions. Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2014, over half of all fingerprint cards received required some manual correction before processing and record updating was completed. The bureau will continue to work with the Criminal Justice Information Advisory and the Department of Corrections to improve compliance not only with AS 12.80.060, but to ensure that the quality of the information included on arrest fingerprint cards is complete and accurate, ensuring timely inclusion of fingerprints and arrest information in state and national files.

Significant Changes in Results to be Delivered in FY2016

APSIN

The number of users with secure access to Alaska's criminal justice information data and the use of ARMS and APSIN in general is expected to increase with internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs off the mainframe, especially as it relates to reporting and maintenance. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff as well as a significantly more robust distributed computing environment.

Alaska Criminal Records and Identification

With the implementation of a new fingerprint identification system (ABIS) at both the state and federal level, improved identification accuracy and automated processing of criminal and applicant fingerprints is expected. As with any new system, minor obstacles must be overcome, but it is expected that processing time and accuracy will both improve significantly, provided qualified Automated Fingerprint Identification technicians can be successfully hired and retained.

The Sex Offender Registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development occurred throughout FY2014, and the conversion project was initiated in the first quarter of FY2015. This conversion project should be completed sometime in FY2016. The registry will also continue to work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be a challenge.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Contact Information

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**Statewide Information Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,435.2	6,596.3	6,650.7
72000 Travel	99.7	117.8	117.8
73000 Services	1,557.9	2,630.7	2,670.7
74000 Commodities	152.1	158.4	158.4
75000 Capital Outlay	101.3	186.3	186.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,346.2	9,689.5	9,783.9
Funding Sources:			
1002 Federal Receipts	361.4	635.4	639.2
1004 General Fund Receipts	4,607.9	4,869.4	4,823.3
1005 General Fund/Program Receipts	811.3	1,084.0	1,101.2
1007 Interagency Receipts	2,565.6	2,900.7	3,020.2
1061 Capital Improvement Project Receipts	0.0	200.0	200.0
Funding Totals	8,346.2	9,689.5	9,783.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.3	0.0	0.0
Unrestricted Total		1.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	200.0	200.0
Federal Receipts	51010	361.4	635.4	639.2
General Fund Program Receipts	51060	811.3	1,084.0	1,101.2
Interagency Receipts	51015	2,565.6	2,900.7	3,020.2
Restricted Total		3,738.3	4,820.1	4,960.6
Total Estimated Revenues		3,739.6	4,820.1	4,960.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,869.4	1,084.0	3,100.7	635.4	9,689.5
Adjustments which continue current level of service:					
-Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	0.0	0.0	100.0	0.0	100.0
-FY2016 Salary Increases	97.4	18.4	19.8	3.8	139.4
-FY2016 Health Insurance Rate Reduction	-1.8	-0.5	-0.3	0.0	-2.6
Proposed budget decreases:					
-Reclass Data Processing Manager III (12-4709)	-65.0	0.0	0.0	0.0	-65.0
-Delete Office Assistant I (12-4628)	-63.4	0.0	0.0	0.0	-63.4
-Reduce Employee Overtime	-1.8	-0.7	0.0	0.0	-2.5
-Personal Services Savings Through Efficient Management of Employees	-11.5	0.0	0.0	0.0	-11.5
FY2016 Governor Amended	4,823.3	1,101.2	3,220.2	639.2	9,783.9

**Statewide Information Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	68	67	Annual Salaries	4,212,251
Part-time	0	0	COLA	144,913
Nonpermanent	1	1	Premium Pay	29,344
			Annual Benefits	2,714,325
			<i>Less 6.97% Vacancy Factor</i>	<i>(495,133)</i>
			Lump Sum Premium Pay	45,000
Totals	69	68	Total Personal Services	6,650,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer II	3	0	0	0	3
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	14	0	0	0	14
Criminal Justice Technician II	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	2	0	0	0	2
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Division Director	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	9	0	0	0	9
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	68	0	0	0	68

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (AR47315) (3050)
RDU: Statewide Support (165)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,435.2	6,596.3	6,596.3	6,596.3	6,650.7	54.4	0.8%
72000 Travel	99.7	122.2	117.8	117.8	117.8	0.0	0.0%
73000 Services	1,557.9	2,630.7	2,630.7	2,630.7	2,670.7	40.0	1.5%
74000 Commodities	152.1	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	101.3	186.3	186.3	186.3	186.3	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	8,346.2	9,693.9	9,689.5	9,689.5	9,783.9	94.4	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	361.4	635.4	635.4	635.4	639.2	3.8	0.6%
1004Gen Fund (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,823.3	-46.1	-0.9%
1005GF/Prgm (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.2	17.2	1.6%
1007I/A Rcpts (Other)	2,565.6	2,900.7	2,900.7	2,900.7	3,020.2	119.5	4.1%
1061CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,823.3	-46.1	-0.9%
Designated General (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.2	17.2	1.6%
Other Funds	2,565.6	3,100.7	3,100.7	3,100.7	3,220.2	119.5	3.9%
Federal Funds	361.4	635.4	635.4	635.4	639.2	3.8	0.6%
Positions:							
Permanent Full Time	67	67	67	68	67	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	1	1	0	0.0%

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

Component: Statewide Information Technology Services (3050)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
1002 Fed Rcpts		635.4										
1004 Gen Fund		4,873.8										
1005 GF/Prgm		1,084.0										
1007 I/A Rcpts		2,900.7										
1061 CIP Rcpts		200.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		9,689.5	6,596.3	117.8	2,630.7	158.4	186.3	0.0	0.0	67	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was originally a Public Safety Technician II located in Dutch Harbor and funded by the National Oceanic and Atmospheric Association, Joint Enforcement Agreement and specifically assigned to board fishing vessels to monitor for federal regulations. The federal funding for this position has been cut and the department is no longer able to fill this position. It was subsequently reclassified to an Office Assistant II and relocated to Anchorage to support the Sex Offender Registry (SOR), located in the Criminal Records Identification Bureau by preparing and scanning SOR documentation of current and past sex offenders who are required to register.												
Converting these records to electronic media will assist the State of Alaska in complying with the Adam Walsh Act which requires "the immediate transfer of an offender's registration information, or updates to that information to three locations." This includes any other registration jurisdiction where an offender is required to register, the National Sex Offender Registry, and the department's public website. In order to meet this requirement, registration forms and any other pertinent data must be available electronically. The position will be funded by a federal grant for this purpose.												
Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This nonpermanent position will expire September 14, 2014 and is being removed from the budget.												
Subtotal		9,689.5	6,596.3	117.8	2,630.7	158.4	186.3	0.0	0.0	68	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												

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

Component: Statewide Information Technology Services (3050)

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	
FY2016 Salary Increases												
	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		97.4										
1005 GF/Prgm		18.4										
1007 I/A Rcpts		19.8										
Cost of living adjustment for certain bargaining units: \$139.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$113.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1005 GF/Prgm		-0.5										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to meet vacancy factor guidelines after decreases in the budget. Authority is available in services due to funds for contract maintenance for networks services coming from capital project reappropriations.												
Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer interagency authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with the Division of Motor Vehicles finger printing and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.												
Reclass Data Processing Manager III (12-4709)												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										

This position is located in Anchorage and is currently vacant. The position will be reclassified from a Data Processing Manager III, range 24, to a Criminal Justice

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

Component: Statewide Information Technology Services (3050)

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	

Specialist, range 16.

Delete Office Assistant I (12-4628)

	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.4											

This currently filled position is located in Anchorage. Duties of this position will be assigned to other administrative support staff within the division.

Reduce Employee Overtime

	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
1005 GF/Prgm		-0.7											

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Personal Services Savings Through Efficient Management of Employees

	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5											

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:

- (\$7.0) - Fire and Live Safety
- (\$8.5) - Judicial Services
- (\$57.0) - SW Drug and Alcohol Enforcement
- (\$554.1) - AST Detachments

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

Component: Statewide Information Technology Services (3050)
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	
(\$155.0) - AK Bureau of Investigations												
(\$65.0) - AK Wildlife Troopers												
(\$19.0) - AK Wildlife Troopers, Aircraft Section												
(\$9.5) - Village Public Safety Officer Program												
(8.0) - Training Academy												
(11.5) - SW Information Technology Services												
Totals		9,783.9	6,650.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Information Technology Services (3050)
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	UGF Amount
12-1056	Criminal Justice Technician	FT	A	GP	Anchorage	100	12J	12.0		47,556	1,671	1,097	35,000	85,324	60,580
12-1328	Information System Coordinator	FT	A	GP	Anchorage	100	18A / B	12.0		58,488	2,009	0	38,677	99,174	99,174
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22J / K	12.0		97,836	3,686	9,500	56,936	167,958	167,958
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		60,468	2,077	0	39,417	101,962	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20F / G	12.0		78,180	2,685	0	46,037	126,902	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16F / G	12.0		60,468	2,077	0	39,417	101,962	101,962
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,719	1,395	893	31,995	74,002	52,541
12-1826	Criminal Justice Technician	FT	A	GP	Anchorage	100	12K / L	12.0		51,192	1,758	0	35,949	88,899	63,118
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,984	1,416	1,230	32,220	74,850	53,144
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		71,688	2,462	0	43,611	117,761	117,761
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		78,884	2,709	0	46,301	127,894	127,894
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16L / M	12.0		68,942	2,368	0	42,584	113,894	113,894
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20B / C	12.0		69,144	2,375	0	42,660	114,179	0
12-3001	Division Director	FT	A	XE	Anchorage	N00	27L	12.0		134,004	4,397	0	65,242	203,643	144,587
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		78,984	2,713	0	46,338	128,035	128,035
12-3804	Data Processing Mgr I	FT	A	SS	Anchorage	100	22A / B	12.0		78,203	2,686	0	45,570	126,459	126,459
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		34,308	1,435	7,480	32,434	75,657	0
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20D / E	12.0		72,578	2,493	0	43,943	119,014	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16N / O	12.0		75,012	2,576	0	44,853	122,441	122,441
12-4214	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		54,387	1,868	0	37,144	93,399	66,313
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18M / N	12.0		83,208	2,858	0	47,441	133,507	94,790
12-4216	Criminal Justice Technician	FT	A	GP	Anchorage	100	12K / L	12.0		50,191	1,724	0	35,575	87,490	62,118
12-4217	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		34,264	1,177	0	29,622	65,063	46,195
12-4218	Criminal Justice Technician	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,424	221	32,309	75,186	53,382
12-4219	Criminal Justice Technician	FT	A	GP	Anchorage	100	12G / J	12.0		46,027	1,581	0	34,019	81,627	57,955
12-4223	Data Processing Mgr II	FT	A	SS	Anchorage	100	23A / B	12.0		83,532	2,869	0	47,562	133,963	133,963
12-4226	Criminal Justice Technician	FT	A	GP	Anchorage	100	12F / G	12.0		45,624	1,626	1,710	34,507	83,467	59,262
12-4230	Criminal Justice Technician	FT	A	GP	Anchorage	100	12A / B	12.0		38,712	1,330	0	31,284	71,326	50,642
12-4231	Criminal Justice Technician	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,416	0	32,226	74,874	0

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Information Technology Services (3050)
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	UGF Amount
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20D / E	12.0		76,004	2,610	0	44,748	123,362	87,587
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		60,138	2,065	0	39,293	101,496	101,496
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		46,092	1,583	0	34,043	81,718	81,718
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,984	1,426	1,537	32,334	75,281	53,450
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21M / N	12.0		101,859	3,498	0	54,889	160,246	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22P / Q	12.0		122,016	4,004	0	62,116	188,136	188,136
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		58,571	2,012	0	38,708	99,291	70,497
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		53,112	1,824	0	36,667	91,603	65,038
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		52,567	1,805	0	36,463	90,835	64,493
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15D / E	12.0		52,134	1,791	0	36,301	90,226	64,061
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15G / J	12.0		58,752	2,018	0	38,775	99,545	70,677
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17D / E	12.0		62,484	2,146	0	39,694	104,324	74,070
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K / L	12.0		51,192	1,785	787	36,244	90,008	63,906
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		50,600	1,738	0	35,728	88,066	88,066
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22O / P	12.0		116,820	3,844	0	60,005	180,669	128,275
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,355	1,482	800	32,945	77,582	55,083
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,448	1,241	681	30,319	67,689	48,059
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		46,797	1,607	0	34,307	82,711	58,725
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,088	1,537	678	33,547	79,850	56,694
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		60,468	2,077	0	39,417	101,962	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,408	1,250	0	30,423	68,081	48,338
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16F / J	12.0		62,724	2,154	0	39,784	104,662	74,310
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		53,112	1,845	612	36,896	92,465	65,650
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		41,232	1,443	792	32,522	75,989	53,952
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		50,212	1,725	0	35,583	87,520	62,139
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21D / E	12.0		78,381	2,692	0	46,113	127,186	90,302
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18F / G	12.0		69,144	2,375	0	42,660	114,179	0
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		0	0	0	0	0	0
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		45,112	1,567	508	33,867	81,054	57,548
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16A / B	12.0		50,755	1,743	0	35,786	88,284	88,284

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: FY2016 Governor Amended (12201)
Component: Statewide Information Technology Services (3050)
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	UGF Amount
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		52,476	1,802	0	36,429	90,707	90,707
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22L / M	12.0		105,312	3,617	0	56,179	165,108	165,108
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24D / E	12.0		97,272	3,341	0	52,698	153,311	153,311
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22C / D	12.0		81,852	2,811	0	47,410	132,073	132,073
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,568	1,250	818	30,415	68,051	48,316
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22F / J	12.0		92,673	3,183	0	50,979	146,835	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		60,056	2,063	0	39,263	101,382	101,382
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		66,417	2,281	0	41,640	110,338	110,338
12-4903	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		50,445	1,733	0	35,670	87,848	87,848
12-N13002	Criminal Justice Technician	NP	N	GP	Anchorage	100	12A	12.0		37,572	1,084	0	22,592	61,248	0

	Total Positions	New	Deleted	Total Salary Costs:	4,212,251
Full Time Positions:	67	0	1	Total COLA:	144,913
Part Time Positions:	0	0	0	Total Premium Pay:	29,344
Non Permanent Positions:	1	0	0	Total Benefits:	2,714,325
Positions in Component:	68	0	1	Total Pre-Vacancy:	7,100,833
				Minus Vacancy Adjustment of 6.97%:	(495,133)
				Total Post-Vacancy:	6,605,700
				Plus Lump Sum Premium Pay:	45,000
				Personal Services Line 100:	6,650,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	211,779	197,012	2.98%
1004 General Fund Receipts	4,953,803	4,608,380	69.76%
1005 General Fund/Program Receipts	949,972	883,732	13.38%
1007 Interagency Receipts	985,279	916,577	13.88%
Total PCN Funding:	7,100,833	6,605,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	34,200	76.00%
1007 General Fund/Program Receipts	7,200	16.00%
1007 Interagency Receipts	3,600	8.00%
Total Lump Sum Funding:	45,000	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: FY2016 Governor Amended (12201)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

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: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		99.7	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			99.7	117.8	117.8
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state. Employee travel to conduct audits and provide training.	58.8	61.8	61.8
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	37.7	41.0	41.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	3.2	5.0	5.0
72700	Moving Costs	New employee moving costs.	0.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,557.9	2,630.7	2,670.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,557.9	2,630.7	2,670.7
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system, and estimated uncollectible GFPR from background check revenues.	0.0	200.0	200.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	400.0	500.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	0.0	200.0	200.0
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	69.0	70.0	70.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	1.5	1.4	1.4
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, maintenance and Microsoft Exchange.	368.3	701.7	641.7
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	23.5	10.2	10.2
73175	Health Services	Staff ergonomic evaluations.	0.5	0.0	0.0
73225	Delivery Services	Freight, courier fees, and postage.	35.0	30.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	1.0	3.0	3.0
73525	Utilities	Records disposal by shredding.	8.5	3.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,557.9	2,630.7	2,670.7
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.	44.4	9.3	9.3
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	44.3	16.0	16.0
73750	Other Services (Non IA Svcs)	Fees paid to Western Identification Network (WIN), a consortium of western states that share a single automated fingerprint database. Also, copy and building maintenance services.	324.4	322.0	322.0
73805	IT-Non-Telecommunication	PubSaf LAN/WAN support.	94.4	94.4	94.4
73805	IT-Non-Telecommunication	Admin ETS mainframe services.	71.5	71.6	71.6
73805	IT-Non-Telecommunication	Admin ETS computer services EPR.	44.7	44.7	44.7
73805	IT-Non-Telecommunication	Admin ETS sponsored agency fees.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin Virtual Private Network (VPN) account charges.	1.7	2.7	2.7
73806	IT-Telecommunication	Admin PBX expense for state telephone network.	45.3	45.5	45.5
73806	IT-Telecommunication	Admin ETS telecommunications EPR.	57.6	61.2	61.2
73808	Building Maintenance	Trans Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	29.6	30.0	30.0
73809	Mail	Admin Central mail services.	3.0	2.9	2.9
73809	Mail	PubSaf Anchorage headquarters mailroom support.	33.0	36.0	36.0
73810	Human Resources	Admin HR charge back.	15.6	2.5	2.5
73812	Legal	Admin Legal services.	17.6	16.2	16.2
73814	Insurance	Admin Risk management overhead.	5.8	5.7	5.7
73815	Financial	Admin AKPAY/AKSAS services.	4.2	4.3	4.3
73815	Financial	Administrative Services DPS administrative services cost allocation.	78.4	84.1	84.1
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation.	7.0	7.0	7.0
73816	ADA Compliance	Labor Americans with Disabilities Act.	0.7	0.7	0.7

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,557.9	2,630.7	2,670.7
73819	Commission Sales (IA Svcs)	Fees for state travel office.	2.2	1.5	1.5
73827	Safety (IA Svcs)	Courts Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	100.1	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards.	19.4	19.4	19.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Administrative Services for grant administration.	4.0	4.0	4.0

Line Item Detail
Department of Public Safety
Commodities

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		152.1	158.4	158.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			152.1	158.4	158.4
74200	Business	Office supplies, reference books, furniture, desktop computers.	149.5	148.9	148.9
74480	Household & Instit.	Office cleaning supplies for areas secured from janitorial services.	0.3	9.5	9.5
74600	Safety (Commodities)	Minor safety items such as first aid products.	1.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair and maintain small equipment.	1.1	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		101.3	186.3	186.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			101.3	186.3	186.3
75799	Electronic	Live Scan equipment.	0.0	125.1	125.1
75830	Info Technology	Computer equipment and network servers.	101.3	46.2	46.2
76150	Other Equipment	Replacement equipment such as office copiers.	0.0	15.0	15.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				1.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66190	Py Reimburse Recvry				1.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			361.4	635.4	639.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju Federal agency APSIN fees in accordance with AS 44.41.020(b).		12873307	11000	28.8	131.7	135.5
57910	Fed Proj-Prot/Adm Ju Unallocated federal authority.		12882xxx	11100	0.0	203.7	203.7
57913	R&I Criminal History Federal grants under Sex Offender Registration and Notification Act (SORNA) and Adam Walsh Act (SMART).		12882200/300	11100	122.4	125.0	125.0
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs.		12862600-602	11100	210.2	175.0	175.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			2,565.6	2,900.7	3,020.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Unallocated interagency receipts authority available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other state agencies.			11100	0.0	147.9	267.4
59050	Education Teacher background checks as authorized under AS 14.20.020.		12887101	11100	60.7	120.0	120.0
59060	Health & Social Svcs Background checks for child care licensees as required under AS 12.62.900.		12887102	11100	28.5	50.0	50.0
59060	Health & Social Svcs Background checks for department staff as authorized under AS 12.62.160.		12887109	11100	1.8	4.0	4.0
59060	Health & Social Svcs Background checks for individuals working or residing in licensed facilities under AS 47.05.300-390 and 7 AAC 10.900-990.		12887115	11100	840.5	871.0	871.0
59070	Labor Various AJEs for criminal history and fingerprint background checks.		12887190	11100	1.6	6.9	6.9
59080	Commrc & Economic Dev Background checks for liquor license applications as authorized under AS 04.11.295.		12887110	11100	6.5	17.0	17.0
59080	Commrc & Economic Dev Background checks for collection agency staff and nurses under AS 08.01.		12887111	11100	101.5	135.0	135.0
59080	Commrc & Economic Dev Background checks for Insurance Agent applicants under 3 AAC 23.010.		12887112	11100	13.6	32.5	32.5

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,565.6	2,900.7	3,020.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev Background checks for Mortgage Broker licenses per AS 06.60.027.		12887114	11100	11.4	16.4	16.4
59120	Public Safety Various components within DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.		12877308	11100	1,485.4	1,455.0	1,455.0
59120	Public Safety Expenses associated with audits of the state's repository of criminal history records to verify compliance with AS 12.62 and NCIC policies.		12887108	11100	13.8	45.0	45.0
59120	Public Safety Various AJEs for criminal history and fingerprint background checks.		12887190	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				811.3	1,084.0	1,101.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		12880110/3109/7190/3 109	11100	606.4	874.0	880.0
	State and national criminal history and fingerprint-based background checks per AS 12.62.160.						
51060	GF Program Receipts		12880131	11100	77.9	80.0	85.2
	Fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.						
51060	GF Program Receipts		12880132	11100	57.5	60.0	66.0
	Fingerprint-based background checks for security guard licenses per AS 18.65.400-490.						
55216	AAFIS Fees		12873307	11100	69.5	70.0	70.0
	Municipal law enforcement agency APSIN fees in accordance with AS 44.41.020(b).						

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			0.0	200.0	200.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec			11100	0.0	200.0	200.0
	Receipt authority for the management of capital improvement projects.						

**Interagency Services
Department of Public Safety**

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	LAN/WAN support.	Intra-dept	PubSaf	94.4	94.4	94.4
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Admin	71.5	71.6	71.6
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Admin	44.7	44.7	44.7
73805	IT-Non-Telecommunication	ETS sponsored agency fees.	Inter-dept	Admin	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Virtual Private Network (VPN) account charges.	Inter-dept	Admin	1.7	2.7	2.7
73805 IT-Non-Telecommunication subtotal:				214.0	215.1	215.1	
73806	IT-Telecommunication	PBX expense for state telephone network.	Inter-dept	Admin	45.3	45.5	45.5
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Admin	57.6	61.2	61.2
73806 IT-Telecommunication subtotal:				102.9	106.7	106.7	
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Trans	29.6	30.0	30.0
73808 Building Maintenance subtotal:				29.6	30.0	30.0	
73809	Mail	Central mail services.	Inter-dept	Admin	3.0	2.9	2.9
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	PubSaf	33.0	36.0	36.0
73809 Mail subtotal:				36.0	38.9	38.9	
73810	Human Resources	HR charge back.	Inter-dept	Admin	15.6	2.5	2.5
73810 Human Resources subtotal:				15.6	2.5	2.5	
73812	Legal	Legal services.	Inter-dept	Admin	17.6	16.2	16.2
73812 Legal subtotal:				17.6	16.2	16.2	
73814	Insurance	Risk management overhead.	Inter-dept	Admin	5.8	5.7	5.7
73814 Insurance subtotal:				5.8	5.7	5.7	
73815	Financial	AKPAY/AKSAS services.	Inter-dept	Admin	4.2	4.3	4.3
73815	Financial	DPS administrative services cost allocation.	Intra-dept	Administrative Services	78.4	84.1	84.1
73815	Financial	DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	7.0	7.0	7.0
73815 Financial subtotal:				89.6	95.4	95.4	
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.7	0.7	0.7
73816 ADA Compliance subtotal:				0.7	0.7	0.7	
73827	Safety (IA Svcs)	Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	100.1	128.0	128.0
73827 Safety (IA Svcs) subtotal:				100.1	128.0	128.0	
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards.	Intra-dept	Commissioner's Office	19.4	19.4	19.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services for grant administration.	Intra-dept	Administrative Services	4.0	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				23.4	23.4	23.4	

Interagency Services
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				Statewide Information Technology Services total:	635.3	662.6
				Grand Total:	635.3	662.6