

State of Alaska
FY2017 Governor's Operating Budget

Department of Public Safety
Statewide Drug and Alcohol Enforcement Unit
Component Budget Summary

Component: Statewide Drug and Alcohol Enforcement Unit

Contribution to Department's Mission

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Statewide Drug and Alcohol Enforcement Unit (SDAEU) includes the former Narcotics Task Force (NTF) and Alaska Bureau of Alcohol and Drug budget components.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2015

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. The Statewide Drug and Alcohol Enforcement Unit (SDAEU) eradicated two clandestine meth labs in FY2015 resulting from aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

SDAEU has been intercepting and investigating significant numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

SDAEU continued its investigating efforts into the illegal importation of alcohol into local communities by placing Western Alaska alcohol and narcotics teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the SDAEU members put forth to curb the illegal alcohol sales and possession in local option communities. SDAEU personnel continue to operate in concert with C Detachment personnel to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. Innovative strategies in response to concerns regarding law enforcement in rural Alaska continue to be developed and refined, to better meet the needs and expectations of the local communities.

In FY2015, six units of local governments were awarded Justice Assistance Grant (JAG) to support local law enforcement efforts (Fairbanks, Sitka, North Pole, Kotzebue, Dillingham and Bristol Bay). This is designed to enable local law enforcement agencies in these different jurisdictions to actively work with SDAEU resulting in improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. Local law enforcement agencies around the State of Alaska face challenges of not having ABI/SDAEU investigators to interdict the flow of illegal drugs and alcohol which leads to increased efforts by SDAEU. As a means to alleviate these challenges, SDAEU has undertaken review and assessment of local law enforcement agencies and their capabilities in locations where SDAEU does not have assigned investigators. This has included encouraging them to apply for Byrne JAG funding. When funds are awarded, SDAEU works closely to ensure continued success of investigations and interdiction activities.

SDAEU is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state and works closely with a multitude of other agencies throughout the state to accomplish their mission through the formation of multi-agency working groups which incorporates officers from local police departments assigned to duty within the investigative units. Programs are being implemented to address the issue of illegal alcohol in local option communities to include enhanced and aggressive interdiction efforts.

SDAEU has one investigator and a scent detection K-9 assigned to the Drug Enforcement Administration (DEA) sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, SDAEU has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for major cases coming out of the DEA task forces.

SDAEU continues to provide an annual report pertaining to the types of investigations, drug seizures, and trends within Alaska. The entire annual report is available to the public and can be viewed on the department's website.

SDAEU continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results in drug and alcohol seizures:

Seizures	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Cocaine / Crack (lbs.)	35.82	17.32	12.25	91.27	3.05	43.77	.99
Marijuana Plants	4,128	4,610	4,385	8,556	3,141	1,811	1,682
Processed Marijuana (lbs.)	319.19	266.64	244.36	377.41	310.13	229.13	129.12
Methamphetamine (lbs.)	10.15	26.32	6.10	8.68	29.09	17.38	44.19
Heroin (lbs.)	3.92	3.78	7.51	4.15	8.01	61.85	14.80
Alcoholic Beverages (gal)	811	617	760	689	381	405	347.41
Assets (\$ value)	4,031,400	2,346,238	1,680,757	1,106,649	1,306,969	4,874,258	557,711

Key Component Challenges

The Federal Drug Enforcement Administration (DEA) continues to make funds available for paying for the removal of hazardous materials from methamphetamine production and dump sites. It is not clear what the long term availability of these funds will be.

The Statewide Drug & Alcohol Enforcement Unit (SDAEU) has taken the lead role in most regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

The Justice Assistance Grant (JAG) federal funds that go specifically to SDAEU are used for the most part to pay for narcotics investigators. These funds have decreased by 38 percent over the last five years and it is believed they will continue to diminish in forthcoming years. As a result, two law enforcement departments elected to withdraw their officers from participation in the drug unit located in the Matanuska-Susitna region because the funding that could be allocated to them was insufficient for them to provide an officer. The withdrawal of Palmer and Wasilla from participation with the SDAEU in the Matanuska-Susitna Valley region has resulted in significant operational challenges. The unit is authorized and staffed with one Alaska State Trooper (AST) sergeant and two AST investigators. The absence of the municipal officers results in a 40 percent reduction in unit strength. The prospect of being able to safely conduct investigations of illicit drug trafficking is significantly hampered and can only be realistically facilitated by periodic assistance on a temporary duty basis from other units.

Significant Changes in Results to be Delivered in FY2017

Programs are being implemented to address the issue of illegal sales and possession of synthetic cannabinoids and cathinones (bath salts). Consultation with the Department of Law and the State Crime Detection Laboratory occurs on

a regular basis to keep up with the frequently changing formulations of chemical derivatives illicitly used by the producers of these products to get around existing statutory descriptions of controlled substances.

The DEA sponsored Medication Take Back initiative that occurs biannually may result in a slightly diminished availability of some commonly abused prescription medications. Additionally, by application of a search warrant the Prescription Drug Monitoring Program can be accessed to obtain specific supporting information to benefit an existing criminal investigation. Similar programs in other states permit law enforcement agencies to view the databases for the purposes of identifying persons or organizations that might be obtaining multiple prescription medications destined for illegal distribution. Such viewing authority can enhance ongoing investigations as well as develop new investigative leads for future pursuit.

Alaska is experiencing an increasing level of heroin abuse and its violent associated criminal activities. SDAEU will make a concerted effort to work closely with other law enforcement agencies to identify, apprehend, and prosecute individuals responsible for the illegal distribution of heroin in Alaska. The department has applied for a Community Oriented Policing Services (COPS) Anti-Heroin Task Force Program grant in an effort to increase enforcement and training. Awards have not been announced at this time.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information

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Statewide Drug and Alcohol Enforcement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	42	38	Annual Salaries	3,325,923
Part-time	0	0	COLA	84,818
Nonpermanent	1	0	Premium Pay	484,985
			Annual Benefits	2,034,043
			<i>Less 4.69% Vacancy Factor</i>	<i>(278,169)</i>
			Lump Sum Premium Pay	50,000
Totals	43	38	Total Personal Services	5,701,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Captain, Dept of Public Safety	1	0	0	0	1
Criminal Justice Technician I	2	1	1	2	6
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Sergeant PS	4	1	1	2	8
State Trooper	9	2	0	8	19
Totals	20	4	2	12	38

Component Detail All Funds
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,261.7	6,355.6	6,355.6	6,303.0	5,701.6	-601.4	-9.5%
72000 Travel	141.7	174.8	174.8	174.8	174.8	0.0	0.0%
73000 Services	1,303.9	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0%
74000 Commodities	53.6	132.2	132.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	356.6	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,117.5	11,061.9	11,061.9	11,009.3	10,407.9	-601.4	-5.5%
Fund Sources:							
1002Fed Rcpts (Fed)	819.1	3,144.9	3,144.9	3,144.9	3,152.0	7.1	0.2%
1003G/F Match (UGF)	258.7	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	7,039.7	7,183.7	7,183.7	7,131.1	6,522.6	-608.5	-8.5%
1005GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	7,298.4	7,877.0	7,877.0	7,824.4	7,215.9	-608.5	-7.8%
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	819.1	3,144.9	3,144.9	3,144.9	3,152.0	7.1	0.2%
Positions:							
Permanent Full Time	43	43	43	42	38	-4	-9.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts		3,144.9										
1003 G/F Match		693.3										
1004 Gen Fund		7,183.7										
1005 GF/Prgm		40.0										
Subtotal		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count												
Trout		-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-170.0										
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy.												
Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization												
Trout		-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.3										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization												
Trin		191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		191.7										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Subtotal		11,009.3	6,303.0	174.8	3,687.1	132.2	0.0	712.2	0.0	42	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Non-Permanent Corporal Position (12-N06003)												
Dec		-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-76.3										
Delete a filled non-permanent Corporal (12-N06003), range 77, located in Anchorage. The position is assigned to the Alaska Bureau of Investigation, Special Crimes Investigation Unit (SCIU); a specialized unit that investigates serious felony crimes will be deleted. The duties of this position will be absorbed by existing investigator positions in SCIU.												

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization													
	Trout	-406.2	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-406.2											

This transfer properly aligns the budget structure with the organizational structure of three positions. Transfer PCN's 12-1299, 12-1331, 12-1879 and associated funding from Statewide Drug and Alcohol Enforcement Unit to Alaska State Trooper Detachments.

Transfer:

Full-time Criminal Justice Technician I (12-1299), range 12, located in Anchorage

Full-time Criminal Justice Technician I (12-1331), range 12, located in Anchorage

Full-time State Trooper (12-1879), range 76, located in Emmonak

Delete State Trooper Investigator (12-1234)

	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-142.7											

The Alaska State Troopers, Statewide Drug and Alcohol Enforcement component will delete a permanent State Trooper, Investigator, position and associated funding.

Delete:

Full-time State Trooper (12-1234), range 76, located in Kodiak

Reduce Employee Overtime

	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											

Reduce Statewide Drug and Alcohol Enforcement Unit overtime.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1											

Cost of living adjustment for certain bargaining units: \$74.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.6

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.5												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$44.2												
FY2017 Salary Increases												
1002 Fed Rcpts	SalAdj	7.1	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
Public Safety Employees Association year three cost of living adjustment - 2%: \$83.8												
Totals		10,407.9	5,701.6	174.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78L	12.0		102,252	3,148	17,592	60,993	183,985	136,149
12-1021	Sergeant PS	FT	P	AA	Anchorage	100	78C / D	12.0		79,584	2,583	14,373	51,381	147,921	147,921
12-1044	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12C / D	12.0		41,355	0	0	32,301	73,656	54,505
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78L	12.0		101,082	3,113	17,447	60,581	182,223	134,845
12-1073	State Trooper	FT	P	AA	Soldotna	100	76L	12.0		92,280	2,976	15,970	56,733	167,959	167,959
12-1096	State Trooper	FT	P	AA	Anchorage	100	76N	11.4	**	95,046	3,081	17,183	57,414	172,724	172,724
12-1141	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		89,785	2,897	15,611	55,665	163,958	163,958
12-1205	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		87,129	2,817	15,354	54,574	159,874	159,874
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76N / O	12.0		100,410	3,201	21,462	61,628	186,701	138,159
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78N	12.0		104,868	3,218	17,641	61,828	187,555	187,555
12-1234	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		0	0	0	0	0	0
12-1253	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		83,516	2,702	14,762	52,999	153,979	153,979
12-1284	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		101,082	3,122	17,146	60,470	181,820	181,820
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		90,360	3,007	19,015	57,155	169,537	125,457
12-1339	State Trooper	FT	P	AA	Anchorage	100	76L	10.5	**	77,825	2,531	15,525	49,129	145,010	145,010
12-1370	State Trooper	FT	P	AA	Bethel	150	76F / J	12.0		120,666	3,774	23,022	68,461	215,923	159,783
12-1491	Criminal Justice Technician 	FT	A	GP	Fairbanks	103	12C / D	12.0		43,037	0	0	32,931	75,968	75,968
12-1522	Criminal Justice Technician 	FT	A	GP	Juneau	105	12B / C	12.0		42,690	0	0	32,801	75,491	75,491
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78F / J	12.0		89,151	2,991	19,644	56,937	168,723	124,855
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		92,473	3,104	20,429	58,476	174,482	129,117
12-1592	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		100,861	3,128	17,177	60,399	181,565	134,358
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		99,696	3,192	16,526	59,719	179,133	132,558
12-1634	Research Analyst II	FT	A	GP	Anchorage	100	16J / K	12.0		66,549	0	0	41,736	108,285	108,285
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		97,779	3,152	16,864	59,128	176,923	176,923
12-1766	Criminal Justice Technician 	FT	A	GP	Soldotna	100	12K	12.0		50,328	0	0	35,662	85,990	63,633
12-1767	Criminal Justice Technician 	FT	A	GP	Wasilla	100	12K	12.0		50,328	0	0	35,662	85,990	63,633
12-1777	Research Analyst III	FT	A	SS	Anchorage	100	18D / E	12.0		67,988	0	0	41,799	109,787	109,787
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		97,392	3,132	16,526	58,856	175,906	175,906
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15E / F	12.0		56,516	0	0	37,503	94,019	69,574
12-1851	Research Analyst II	FT	A	GP	Anchorage	300	16N / O	12.0		74,975	0	0	44,892	119,867	88,702
12-1878	State Trooper	FT	P	AA	Anchorage	100	76N / O	12.0		100,350	3,152	17,008	60,144	180,654	180,654
12-1880	State Trooper	FT	P	AA	Bethel	150	76M / N	12.0		145,818	4,512	25,968	77,261	253,559	253,559
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		129,267	4,020	23,793	71,396	228,476	228,476
12-1882	State Trooper	FT	P	AA	Nome	137	76K / L	12.0		116,592	3,641	22,024	66,872	209,129	209,129

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: FY2017 Governor (12995)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1896	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		93,900	3,027	16,199	57,426	170,552	170,552
12-1897	State Trooper	FT	P	AA	Anchorage	100	76O	12.0		101,076	3,118	17,251	60,507	181,952	181,952
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,224	0	0	31,878	72,102	72,102
12-1901	State Trooper	FT	P	AA	Anchorage	100	76L	10.5	**	78,393	2,479	12,717	48,290	141,879	141,879
12-1991	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24M / N	12.0		123,300	0	756	62,456	186,512	186,512
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		0	0	0	0	0	0
													Total Salary Costs:	3,325,923	
													Total COLA:	84,818	
													Total Premium Pay:	484,985	
													Total Benefits:	2,034,043	
													Total Pre-Vacancy:	5,929,769	
													Minus Vacancy Adjustment of 4.69%:	(278,169)	
													Total Post-Vacancy:	5,651,600	
													Plus Lump Sum Premium Pay:	50,000	
													Personal Services Line 100:	5,701,600	

	Total Positions	New	Deleted
Full Time Positions:	38	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	38	0	2

Total Component Months: 452.4

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	546,466	520,831	9.22%
1004 General Fund Receipts	5,383,303	5,130,769	90.78%
Total PCN Funding:	5,929,769	5,651,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	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.

Line Item Detail
Department of Public Safety
Travel

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		141.7	174.8	174.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			141.7	174.8	174.8
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	129.1	144.8	144.8
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	12.6	30.0	30.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,303.9	3,687.1	3,687.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,303.9	3,687.1	3,687.1
73025	Education Services	Registration for courses and seminars including meth lab recertification, professional development training, and membership fees.	4.5	4.7	4.7
73050	Financial Services	Management consulting, penalties, fines, interest expense for financial services.	0.0	100.0	100.0
73075	Legal & Judicial Svc	Transcription services.	0.4	2.5	2.5
73150	Information Technlgy	Information technology consulting and software maintenance.	0.5	50.0	50.0
73154	Software Licensing	Enterprise Technology Services Microsoft Exchange.	12.0	10.7	10.7
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	82.0	100.0	100.0
73175	Health Services	Medical services.	6.0	15.0	15.0
73225	Delivery Services	Postage, freight, and courier service.	6.7	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State Equipment Fleet fuel costs.	95.9	150.0	150.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet fixed costs for asset maintenance.	4.5	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	12.8	15.0	15.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin A portion of State Equipment Fleet fixed cost services for equipment replacement.	88.2	150.0	150.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin A portion of State Equipment Fleet fixed costs services for equipment replacement - Portion A87 unallowable.	1.3	10.0	10.0
73430	Accident/Damage Sef	State Equipment Repairs and maintenance services provided by the	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,303.9	3,687.1	3,687.1
	Fleet Admin	State Equipment Fleet due to accidents and damage of equipment.			
73450	Advertising & Promos	Advertising and employee recognition.	0.1	1.0	1.0
73525	Utilities	Utilities for bureau offices.	1.5	5.0	5.0
73650	Struc/Infstruct/Land	Snow removal & janitorial services.	8.7	10.0	10.0
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	3.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	101.0	250.0	250.0
73750	Other Services (Non IA Svcs)	Other professional services such as management and consulting as needed.	0.0	1,754.6	1,754.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	29.0	35.0	35.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support.	73.7	85.0	85.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services (MICS).	43.6	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	1.5	1.2	1.2
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications EPR.	39.3	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for telecommunications PBX.	8.1	8.0	8.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunication Service Requests (TSRs).	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,303.9	3,687.1	3,687.1
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.6	10.0	10.0
73809	Mail	AST Detachments Anchorage headquarters mailroom support.	0.5	2.0	2.0
73809	Mail	Central Mail RSA for central mail service.	1.8	1.0	1.0
73810	Human Resources	Personnel HR chargeback.	10.1	10.0	10.0
73811	Building Leases	Leases Building leases.	39.6	100.0	100.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	11.3	50.0	50.0
73812	Legal	Criminal Appeals/Special Lit RSA for alcohol interdiction prosecution services.	400.0	400.0	400.0
73814	Insurance	Risk Management RSA for risk management property and overhead.	3.6	3.7	3.7
73815	Financial	Administrative Services RSA with Administrative Services for grants administration support.	20.0	5.0	5.0
73815	Financial	Commissioner's Office RSA for Commissioner's office cost allocation.	4.5	3.7	3.7
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.7	21.0	21.0
73815	Financial	Administrative Services RSA for Administrative Services cost allocation.	53.9	58.0	58.0
73816	ADA Compliance	Labor American with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Personnel AKSAS/ALDER training classes.	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.7	2.5	2.5
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.5	1.0	1.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	16.0	22.0	22.0
73827	Safety (IA Svcs)	Laboratory Services RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	89.1	90.7	90.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Commissioner's office for Office of Professional Standards.	20.1	21.0	21.0

Line Item Detail
Department of Public Safety
Commodities

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		53.6	132.2	132.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			53.6	132.2	132.2
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	23.4	50.0	50.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	0.7	7.2	7.2
74520	Scientific & Medical	Laboratory and non-laboratory supplies for investigations.	2.1	5.0	5.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	16.9	60.0	60.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	10.5	10.0	10.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	356.6	712.2	712.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			356.6	712.2	712.2
77110	Grants	Bristol Bay.	50.0	50.0	50.0
77110	Grants	Dillingham Police Department.	50.0	50.0	50.0
77110	Grants	Fairbanks Police Department.	50.0	50.0	50.0
77110	Grants	Sitka Police Department.	196.6	196.6	196.6
77110	Grants	Kotzebue Police Department.	0.0	50.0	50.0
77110	Grants	Kenai Police Department.	10.0	10.0	10.0
77110	Grants	Unallocated federal authority, FY2017 detail based on FY2016 initial grant awards to local police department.	0.0	305.6	305.6

Unrestricted Revenue Detail
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				20.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement Judgement Settlement, fines and forfeitures.				19.8	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			819.1	3,144.9	3,152.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju Federal receipts from forfeiture of seized assets.		12572015	11100	7.5	300.0	300.0
57910	Fed Proj-Prot/Adm Ju FFY2013 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572350	11100	437.1	450.0	450.0
57910	Fed Proj-Prot/Adm Ju FFY2014 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572450	11100	366.9	375.0	375.0
57910	Fed Proj-Prot/Adm Ju FFY2015 Prison Rape Elimination Act (PREA).		12572460	11100	7.6	10.0	10.0
57910	Fed Proj-Prot/Adm Ju FFY2015 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572550	11100	0.0	250.0	250.0
57910	Fed Proj-Prot/Adm Ju Unallocated receipt authority.		1257XXX	11100	0.0	1,759.9	1,767.0

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12573XXX	11100	0.0	40.0	40.0
	Judgments and settlements due to legal enforcements by the Statewide Drug and Alcohol Enforcement Office.						

**Interagency Services
Department of Public Safety**

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept State Equipment Fleet Admin	95.9	150.0	150.0
73421 Sef Fuel A87 Allowed subtotal:				95.9	150.0	150.0
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	4.5	10.0	10.0
73423 Sef Oper A87 Allowed subtotal:				4.5	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept State Equipment Fleet Admin	12.8	15.0	15.0
73424 Sef Svc/Prt A87 Alwd subtotal:				12.8	15.0	15.0
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept State Equipment Fleet Admin	88.2	150.0	150.0
73428 Sef F/C A87 Allowed subtotal:				88.2	150.0	150.0
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed costs services for equipment replacement - Portion A87 unallowable.	Inter-dept State Equipment Fleet Admin	1.3	10.0	10.0
73429 Sef F/C A87 Unallowd subtotal:				1.3	10.0	10.0
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	Inter-dept State Equipment Fleet Admin	0.0	1.0	1.0
73430 Accident/Damage Sef subtotal:				0.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept Enterprise Technology Services	29.0	35.0	35.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept Statewide Info Technology Svcs	73.7	85.0	85.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept Enterprise Technology Services	43.6	50.0	50.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept Enterprise Technology Services	1.5	1.2	1.2
73805 IT-Non-Telecommunication subtotal:				147.8	171.2	171.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept Enterprise Technology Services	39.3	50.0	50.0
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept Enterprise Technology Services	8.1	8.0	8.0
73806	IT-Telecommunication	Telecommunication Service Requests (TSRs).	Inter-dept Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:				47.4	59.0	59.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept Central Region Facilities	3.6	10.0	10.0
73808 Building Maintenance subtotal:				3.6	10.0	10.0
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept AST Detachments	0.5	2.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept Central Mail	1.8	1.0	1.0

**Interagency Services
Department of Public Safety**

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73809 Mail subtotal:	2.3	3.0	3.0
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	10.1	10.0	10.0
				73810 Human Resources subtotal:	10.1	10.0	10.0
73811	Building Leases	Building leases.	Inter-dept	Leases	39.6	100.0	100.0
				73811 Building Leases subtotal:	39.6	100.0	100.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	11.3	50.0	50.0
73812	Legal	RSA for alcohol interdiction prosecution services.	Inter-dept	Criminal Appeals/Special Lit	400.0	400.0	400.0
				73812 Legal subtotal:	411.3	450.0	450.0
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	3.6	3.7	3.7
				73814 Insurance subtotal:	3.6	3.7	3.7
73815	Financial	RSA with Administrative Services for grants administration support.	Intra-dept	Administrative Services	20.0	5.0	5.0
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	4.5	3.7	3.7
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.7	21.0	21.0
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	53.9	58.0	58.0
				73815 Financial subtotal:	81.1	87.7	87.7
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	AKSAS/ALDER training classes.	Inter-dept	Personnel	0.3	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.7	2.5	2.5
				73819 Commission Sales (IA Svcs) subtotal:	1.7	2.5	2.5
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.5	1.0	1.0
73827	Safety (IA Svcs)	U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	16.0	22.0	22.0
73827	Safety (IA Svcs)	RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	Intra-dept	Laboratory Services	89.1	90.7	90.7
				73827 Safety (IA Svcs) subtotal:	105.6	113.7	113.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Administrative Services	20.1	21.0	21.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	20.1	21.0	21.0

**Interagency Services
Department of Public Safety**

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Statewide Drug and Alcohol Enforcement Unit total:	1,077.4	1,368.6	1,368.6
			Grand Total:	1,077.4	1,368.6	1,368.6