

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Public Safety Alaska Bureau of Investigation Component Budget Summary**

## Component: Alaska Bureau of Investigation

### Contribution to Department's Mission

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

### Core Services

- Assist federal, state, and local criminal justice agencies requiring specialized investigators and/or techniques.
- Participate in local, state, and national programs such as the Internet Crimes against Children Task Force, Sexual Assault Response Teams, and Multi-Disciplinary teams.
- Investigate suspicious unattended deaths and homicides.
- Investigate serious felony assaults.
- Document and disseminate information regarding homicides.
- Investigate sexual assaults and child exploitation.
- Investigate burglaries and other complex property crimes.
- Maintain state and national databases that document homicides and missing persons.
- Conduct forensic computer examinations and electronic evidence recovery for DPS and other agencies.
- Conduct investigation of complex cases of fraud, theft, and forgery.
- Investigation units located in Anchorage, Fairbanks, Mat-Su, and Soldotna.

### Key Component Challenges

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations to which it must respond, and further challenged by the evolution of forensic investigative techniques. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Travel to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations the farther investigators are from sources of management, additional personnel and expertise, as well as logistical support. Responses to distant crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Development of expertise necessary to achieve the mission assigned to ABI is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training negatively affects investigative time and results in a backlog that investigators face when they return. Most sophisticated training is provided at out-of-state locations. This increases the time necessary to train investigators, the cost of training, and the amount of time investigators are removed from active investigations.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Significant man-hours are required to properly address these investigations, which challenge the limited personnel base. In addition, the advent of technology and the use of technology to facilitate and record crime has identified the need for a sustained investment in training and forensic capacity.

### Significant Changes in Results to be Delivered in FY2011

The department received a \$5.8 million American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG) for Alaska Bureau of Investigation (ABI) to be used to support law enforcement activities for internet crimes, including internet crimes against children, sexual assault, and sexual abuse.

### Major Component Accomplishments in 2009

The nationwide clearance rate for homicides is 62.1 percent as cited in the U.S. Department of Justice's *2007 Uniform Crime Report*. ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year. (Note: The following statistics are based on fiscal year as opposed to the calendar year statistics presented in the Performance section.)

FY1999            23 homicides with 21 resolved or 91 percent clearance.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	13 homicides with 13 resolved or 100 percent clearance.
FY2002	14 homicides with 13 resolved or 93 percent clearance.
FY2003	10 homicides with 10 resolved or 100 percent clearance.
FY2004	15 homicides with 15 resolved or 100 percent clearance.
FY2005	12 homicides with 12 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 87 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 13 resolved or 100 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.

In addition, ABI has resolved one child homicide case that was initially reported as an accidental death. Investigation resulted in the confession of the child's father who injured the child, resulting in the death of the child. In FY2009, ABI conducted investigations into three officer involved shooting cases: one for an outside agency and two involving AST personnel. ABI assisted with felony investigations throughout the state in locations spanning southeast Alaska to the North Slope Borough. In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state as well as providing instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as requested.

In FY2008, ABI co-located the computer and financial crimes unit (CFCU) with federal agencies dealing with similar issues. In FY2009, the CFCU has engaged in an aggressive Internet Crimes against Children (ICAC) investigation platform resulting in numerous child pornography and child exploitation cases coming to resolution and worked with the cooperation of other federal, state, and local ICAC partners. Significant accomplishments in FY2009 include participation or resolution of 16 child pornography cases to include possession and distribution of child pornography, indecent viewing, and online enticement cases. In addition to ICAC related events, the CFCU was instrumental in recovering nearly \$100,000 in stolen computers and related equipment taken during a burglary as well the first ever recovery (by DPS) of a stolen computer resulting from use of anti-theft software.

In FY2008, ABI co-located the Anchorage major crimes unit within the Anchorage Multi-Disciplinary Center, which houses child protective services, child forensic examination services (Alaska Cares), adult Sexual Assault Response Team forensic examination services, and investigative sections of the Anchorage Police Department (APD). This has resulted in improved victim services and cooperation/collaboration between all agencies providing victim services in the southcentral region. In FY2009, benefits from this move were demonstrated during the investigation of a child death, which involved members of Office of Children's Services, APD, and AST. The interoperability of the units resulted in the effective closure of a complex and difficult case.

In late FY2008, the Fairbanks based Child Abuse Investigations Unit (CAIU) was co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). In addition to investigation of child abuse cases, the location will serve as a base for ICAC investigations connected to the CAIU. This change has resulted in improved integration of investigative efforts and in delivery of victim services to both child and adult victims. Dividends were realized from this move on FY2009. Due to improved equipment, training, and integration the ABI Fairbanks CAIU successfully worked several difficult Glass warrants (required prior to a surreptitious seizure by recording of a conversation) and conducted two successful online enticement cases, resulting in the arrest of the offenders.

The Alaska Bureau of Investigation has property crimes units (PCU) in Palmer, Fairbanks, and Soldotna. In FY2008, several property crimes investigator positions were vacant due to other priority personnel needs within the department. However, the Mat-Su unit was operational during the latter half of FY2008 and into FY2009. Mat-Su PCU continues to recover weapons and other stolen property resulting in solving numerous burglary/theft cases that originated both with AST and outside agencies. In FY2009, the ABI Palmer PCU recovered approximately \$100,000 in stolen guns, vehicles, and equipment.

In FY2009, the Cold Case Unit focused on the 1995 murder of Sophie Sergie, reviewing the case and developing operative leads. Investigation into the case is ongoing. The Bonnie Craig homicide case is set for trial in 2010, with independent verification of DNA results that resulted in the arrest of the defendant in the case. Continued investigation into this case resulted in the gathering of valuable evidence about the defendant and splicing together the events that surrounded this murder. The CCU continues to work on a variety of cases including a missing persons case from Sitka that was a homicide. Charges are pending lab results in the case.

In FY2009, the Missing Persons section added an estimated 3,000 missing person notices to the statutorily required Missing Persons Clearinghouse (MPC) used to assist law enforcement when unidentified human remains are found. In addition, the MPC enacted processes to comply with new missing persons data requirements including collection of DNA from family members and acquiring dental records of victims.

ABI continues to strive to meet minimum training standards/curriculum for personnel. To date, nearly all personnel have been trained in minimum standards including forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, and DNA/evidence collection.

**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)
- 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)

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**Alaska Bureau of Investigation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,135.5	4,750.3	4,836.8
72000 Travel	91.1	150.9	150.9
73000 Services	665.3	617.1	617.1
74000 Commodities	110.1	78.9	78.9
75000 Capital Outlay	1.7	11.7	11.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,003.7</b>	<b>5,608.9</b>	<b>5,695.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,003.7	5,608.9	5,695.4
<b>Funding Totals</b>	<b>5,003.7</b>	<b>5,608.9</b>	<b>5,695.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5,608.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,608.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Bargaining Unit Contract Terms PSEA	105.1	0.0	0.0	105.1
-FY2011 Health Insurance Costs PSEA	61.7	0.0	0.0	61.7
-Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010	-80.3	0.0	0.0	-80.3
<b>FY2011 Governor</b>	<b>5,695.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,695.4</b>

**Alaska Bureau of Investigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	38	38	Annual Salaries	2,675,517
Part-time	0	0	COLA	104,544
Nonpermanent	2	2	Premium Pay	504,964
			Annual Benefits	1,523,051
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	28,700
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,836,776</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	0	2	4
Office Assistant IV	1	0	0	0	1
Sergeant PS	2	2	0	3	7
State Trooper	5	5	0	11	21
<b>Totals</b>	<b>16</b>	<b>8</b>	<b>0</b>	<b>16</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,135.5	4,816.7	4,816.7	4,750.3	4,836.8	86.5	1.8%
72000 Travel	91.1	150.9	150.9	150.9	150.9	0.0	0.0%
73000 Services	665.3	617.1	617.1	617.1	617.1	0.0	0.0%
74000 Commodities	110.1	78.9	78.9	78.9	78.9	0.0	0.0%
75000 Capital Outlay	1.7	11.7	11.7	11.7	11.7	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%
<b>Totals</b>	<b>5,003.7</b>	<b>5,675.3</b>	<b>5,675.3</b>	<b>5,608.9</b>	<b>5,695.4</b>	<b>86.5</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
<b>General Funds</b>	<b>5,003.7</b>	<b>5,675.3</b>	<b>5,675.3</b>	<b>5,608.9</b>	<b>5,695.4</b>	<b>86.5</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
1004 Gen Fund		5,675.3										
<b>Subtotal</b>		<b>5,675.3</b>	<b>4,816.7</b>	<b>150.9</b>	<b>617.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 12-0-0088 Transfer &amp; reclass troopers from ABI to Court Service Officers in ABJS</b>	Trout	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-66.4										
<b>Subtotal</b>		<b>5,608.9</b>	<b>4,750.3</b>	<b>150.9</b>	<b>617.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Bargaining Unit Contract Terms PSEA</b>	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$105.1												
<b>FY2011 Health Insurance Costs PSEA</b>	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.7										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$61.7												
<b>Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010</b>	Trout	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.3										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2010 Management Plan, the Division of Alaska State Troopers reclassified two state trooper positions budgeted in the Alaska Bureau of Investigations (ABI) to court service officers and transferred them to the Alaska Bureau of Judicial Services (ABJS) with partial funding (ADN 12-0-0088). This change record transfers the remaining costs.</p>												
	<b>Totals</b>	<b>5,695.4</b>	<b>4,836.8</b>	<b>150.9</b>	<b>617.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	1A	24K / L	12.0		105,176	0	4,256	46,860	156,292	156,292
12-1046	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		69,876	3,439	16,385	41,419	131,119	131,119
12-1062	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		87,281	4,083	18,578	47,862	157,804	157,804
12-1065	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		61,808	3,080	15,448	38,458	118,794	118,794
12-1066	Sergeant PS	FT	P	AA	Palmer	1A	78F / J	12.0		82,844	4,043	18,584	46,406	151,877	151,877
12-1097	Sergeant PS	FT	P	AA	Soldotna	1A	78E / F	12.0		80,271	3,909	17,797	45,301	147,278	147,278
12-1173	Sergeant PS	FT	P	AA	Fairbanks	1B	78E / F	12.0		80,343	3,928	18,197	45,456	147,924	147,924
12-1191	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		61,808	3,080	15,448	38,458	118,794	118,794
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	1A	23D / E	12.0		86,045	0	2,208	40,058	128,311	128,311
12-1360	Office Assistant I	FT	A	GP	Anchorage	1A	8A / B	12.0		27,933	0	0	20,577	48,510	48,510
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	1A	12M / N	12.0		51,021	0	0	28,169	79,190	79,190
12-1367	Office Assistant II	FT	A	GP	Soldotna	1A	10B / C	12.0		32,576	0	0	22,104	54,680	54,680
12-1368	Office Assistant IV	FT	A	SS	Anchorage	5A	12J	12.0		43,356	0	0	25,295	68,651	68,651
12-1381	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		73,965	3,684	18,443	43,440	139,532	139,532
12-1387	Sergeant PS	FT	P	AA	Anchorage	1A	78E / F	12.0		78,865	3,838	17,416	44,713	144,832	144,832
12-1402	Office Assistant II	FT	A	GP	Palmer	1A	10E / F	12.0		35,096	0	0	22,933	58,029	58,029
12-1409	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		84,408	4,105	20,488	47,546	156,547	156,547
12-1430	State Trooper	FT	P	AA	Fairbanks	1B	76F	12.0		70,728	3,502	17,111	41,937	133,278	133,278
12-1439	State Trooper	FT	P	AA	Anchorage	1A	76E	12.0		78,984	3,858	17,797	44,878	145,517	145,517
12-1452	State Trooper	FT	P	AA	Anchorage	1A	76F	12.0		73,380	3,605	17,065	42,794	136,844	136,844
12-1485	State Trooper	FT	P	AA	Palmer	1A	76N / O	12.0		85,020	4,130	18,578	47,119	154,847	154,847
12-1498	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		70,728	3,486	16,711	41,806	132,731	132,731
12-1555	Office Assistant II	FT	A	GP	Anchorage	1A	10L / M	12.0		42,672	0	0	25,424	68,096	68,096
12-1560	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		73,422	3,620	17,396	42,917	137,355	137,355
12-1597	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		67,352	3,341	16,463	40,614	127,770	127,770
12-1609	State Trooper	FT	P	AA	Soldotna	1A	76J / K	12.0		71,502	3,517	16,711	42,060	133,790	133,790
12-1612	Sergeant PS	FT	P	AA	Fairbanks	1B	78J	12.0		85,020	4,130	18,578	47,119	154,847	154,847
12-1616	State Trooper	FT	P	AA	Anchorage	1A	76L / M	12.0		81,084	3,942	17,797	45,568	148,391	148,391
12-1621	Office Assistant II	FT	A	GP	Fairbanks	1B	10J / K	12.0		41,229	0	0	24,949	66,178	66,178
12-1655	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		67,352	3,325	16,063	40,483	127,223	127,223
12-1774	Office Assistant I	FT	A	GP	Anchorage	1A	8B / C	12.0		28,701	0	0	20,830	49,531	49,531
12-1874	State Trooper	FT	P	AA	Soldotna	1A	76F	12.0		68,172	3,387	16,785	40,990	129,334	129,334
12-1912	State Trooper	FT	P	AA	Soldotna	1A	76A / B	12.0		56,801	2,858	14,883	36,626	111,168	111,168
12-1913	State Trooper	FT	P	AA	Soldotna	1A	76D / E	12.0		69,983	3,443	16,385	41,454	131,265	131,265
12-1914	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		69,056	3,393	16,063	41,043	129,555	129,555
12-1917	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		73,049	3,592	17,065	42,685	136,391	136,391
12-1918	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		74,790	3,659	16,996	43,235	138,680	138,680
12-6013	Sergeant PS	FT	P	AA	Palmer	1A	78J / K	12.0		82,972	4,048	18,577	46,445	152,042	152,042

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:** FY2011 Governor (7749)  
**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-N09016	Criminal Justice Technician 	NP	N	GP	Anchorage	1A	14A	12.0		39,804	0	0	15,724	55,528	55,528
12-N09017	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		61,044	2,519	14,692	21,296	99,551	99,551
													<b>Total Salary Costs:</b>	2,675,517	
													<b>Total COLA:</b>	104,544	
													<b>Total Premium Pay:</b>	504,964	
													<b>Total Benefits:</b>	1,523,051	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		38	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		40	0	0											
<b>Total Component Months:</b>		480.0													
													<b>Total Pre-Vacancy:</b>	4,808,076	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	4,808,076	
													<b>Plus Lump Sum Premium Pay:</b>	28,700	
													<b>Personal Services Line 100:</b>	4,836,776	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,808,076	4,808,076	100.00%
<b>Total PCN Funding:</b>	<b>4,808,076</b>	<b>4,808,076</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	28,700	100.00%
<b>Total Lump Sum Funding:</b>	<b>28,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		91.1	150.9	150.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>91.1</b>	<b>150.9</b>	<b>150.9</b>
72100	Instate Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	70.1	105.9	105.9
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	21.0	45.0	45.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		665.3	617.1	617.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>665.3</b>	<b>617.1</b>	<b>617.1</b>
73025	Education Services	Registration for crime analysis courses.	8.1	1.0	8.2
73075	Legal & Judicial Svc	Legal services.	3.5	2.0	2.7
73154	Software Licensing	Microsoft Exchange.	6.1	8.6	8.6
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	32.0	32.0	32.0
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.	4.1	3.0	4.2
73225	Delivery Services	Postage, freight, and courier services.	7.3	7.3	7.3
73450	Advertising & Promos	Employee recognition.	0.5	0.5	0.5
73525	Utilities	Electricity and garbage services.	26.3	26.0	27.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.	49.5	17.4	50.0
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.	8.6	8.0	9.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	7.8	7.8	8.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	19.3	23.0	23.0
73805	IT-Non-Telecommnctns	PubSaf - APSIN APSIN LAN/WAN support.	46.5	49.2	49.2
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	50.1	35.9	35.9
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	1.4	1.4	1.4
73806	IT-Telecommunication	Admin - Telecommunicatio EPR telecommunication services.	37.1	35.1	35.1

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>665.3</b>	<b>617.1</b>	<b>617.1</b>	
		ns Services				
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	RSA for PBX phone services.	10.4	8.9	8.9
73808	Building Maintenance	Trans - Central Region Facilities	RSA for yard maintenance and snow removal.	5.0	5.1	5.1
73809	Mail	Admin - Central Mail	RSA for central mail service.	2.2	1.8	1.8
73809	Mail	PubSaf - AST Detachments	RSA for Anchorage headquarters mailroom support.	5.2	6.6	6.6
73812	Legal	Commissioner's Office	RSA for legal services.	2.6	8.5	8.5
73814	Insurance	Admin - Risk Management	RSA for risk management insurance premiums.	3.9	4.0	4.0
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY chargeback.	2.7	2.7	2.7
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.7	4.8	4.8
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	24.6	24.0	24.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)		State provided training for employees.	3.1	0.0	3.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.8	2.0	2.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	290.4	290.0	243.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		110.1	78.9	78.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.1</b>	<b>78.9</b>	<b>78.9</b>
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	99.8	69.0	69.0
74480	Household & Instit.	Cleaning and food supplies.	3.1	3.0	3.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.4	1.4	1.4
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	2.3	2.3	2.3
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	3.5	3.2	3.2



**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		1.7	11.7	11.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.7</b>	<b>11.7</b>	<b>11.7</b>
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment used by investigators.	1.7	11.7	11.7

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

<b>Expenditure Account</b>		<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	19.3	23.0	23.0
73805	IT-Non-Telecommnctns	APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	46.5	49.2	49.2
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	50.1	35.9	35.9
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	1.4	1.4	1.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>117.3</b>	<b>109.5</b>	<b>109.5</b>
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Admin - Telecommunications Services	37.1	35.1	35.1
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Admin - Telecommunications Services	10.4	8.9	8.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>47.5</b>	<b>44.0</b>	<b>44.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Trans - Central Region Facilities	5.0	5.1	5.1
<b>73808 Building Maintenance subtotal:</b>					<b>5.0</b>	<b>5.1</b>	<b>5.1</b>
73809	Mail	RSA for central mail service.	Inter-dept	Admin - Central Mail	2.2	1.8	1.8
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	PubSaf - AST Detachments	5.2	6.6	6.6
<b>73809 Mail subtotal:</b>					<b>7.4</b>	<b>8.4</b>	<b>8.4</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.6	8.5	8.5
<b>73812 Legal subtotal:</b>					<b>2.6</b>	<b>8.5</b>	<b>8.5</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Admin - Risk Management	3.9	4.0	4.0
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Admin - Finance	2.7	2.7	2.7
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	4.7	4.8	4.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	24.6	24.0	24.0
<b>73815 Financial subtotal:</b>					<b>32.0</b>	<b>31.5</b>	<b>31.5</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	State provided training for employees.	Inter-dept		3.1	0.0	3.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>3.1</b>	<b>0.0</b>	<b>3.1</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	1.8	2.0		2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>2.0</b>		<b>2.0</b>
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	290.4	290.0		243.0
<b>73848 State Equip Fleet subtotal:</b>				<b>290.4</b>	<b>290.0</b>		<b>243.0</b>
<b>Alaska Bureau of Investigation total:</b>				<b>511.5</b>	<b>503.5</b>		<b>459.6</b>
<b>Grand Total:</b>				<b>511.5</b>	<b>503.5</b>		<b>459.6</b>