

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Alaska Public Safety Information Network Component Budget Summary

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage computer systems for Alaska's Criminal History Repository and police "hot files."
- Provide support for the department's small computers, office applications, and specialized technology needs.
- Support the Sex Offender and Marijuana Registries.
- Support the statewide law enforcement community's ability to access the criminal history repository.
- Manage the Department of Public Safety's information systems (to include the local and wide area networks).
- Provide law enforcement summary case management.
- Develop statewide online reporting systems to support operational and management goals.
- Support interagency data sharing through data standardization, automation, and integration of agencies' systems.
- Plan for the timely growth of information systems to minimize impact on law enforcement operations.

Results at a Glance

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

END RESULT A: Increase the number of users who have accessibility to the Alaska Criminal Justice Information Systems (AKCJIS) repository.

- The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2009 decreased by 0.3% from FY2008
- The number of new AKCJIS users increased by 2.1% in FY2009

Status of Strategies to Achieve End Result

- All Alaska Public Safety Information Network (APSIN) Redesign Project deliverables were met as planned in FY2009

END RESULT B: Ensure all Department of Public Safety employees have reliable access to AKCJIS.

- The local area network (LAN) was operational 99.3% of the time in FY2008

Status of Strategies to Achieve End Result

- 74% of help desk tickets were closed as targeted in FY2009

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Set up necessary security and infrastructure for VPN (Virtual Private Network) capability to meet federal and state CJIS business requirements. • Migrate applications and data from the mainframe to Microsoft platform and tools. • Work with APSIN Redesign vendor on scheduling, planning, and completing Redesign tasks. • Train the technical support and end user employees on use of department's new Help Desk functionality. • Create an integrated security model (access control and authentication) to meet federal CJIS and State Security Office policy. • Operate new infrastructure such as an Enterprise Service Bus supporting all law enforcement. • Deploy Disaster Recovery and/or High Availability Systems to support access to production applications and data, including new APSIN. | <ul style="list-style-type: none"> • Implement and integrate major third party solutions such as an Alaska State Trooper (AST) Records Management System. • Develop Information Technology staff on latest tools, especially Microsoft servers and software development platforms. • Provide leadership, resources, and coordination for multi-agency integration projects. • Constantly evaluate opportunities to improve cost efficiency, especially regarding mainframe costs. • Develop and provide appropriate reporting services. • Provide legacy and transitional APSIN services. |
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Key Component Challenges

As the APSIN Redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. DPS developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding when staff and funding resources are scarce. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

During FY2011, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train the user base in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Another challenge involves obtaining adequate funding to complete the APSIN Redesign project. If the department does not obtain timely and sufficient federal or state funding to complete this project, the project will have to be put on hold and restarted, probably with a new external partner, at some future time.

Finally, working closely with partner agencies as they likewise upgrade IT systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Significant Changes in Results to be Delivered in FY2011

The number of users who have secure access to Alaska's criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff.

Major Component Accomplishments in 2009

DPS accomplishments in FY2009 include, but are not limited to:

- DPS VPN Solution deployment to 70 percent of DPS desktops.
- Completed and deployed APSIN Redesign Build 4.
- Deployment of NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
- TraCS and AST Mobile Data Computer pilots.
- Data Center Virtualization and High Availability deployments.
- Microsoft BizTalk 2009 Enterprise Service Bus (ESB) pilot.
- Microsoft SharePoint pilot and deployment, including new Supply section database and migration of the DPS Intranet.
- Deployment of JusticeTrax Laboratory Information Management System to the state Crime Lab.
- Reporting initiatives for the AST and Alaska Highway Safety Office.
- Timely progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to multiple local law enforcement CAD systems.
- Evaluated TraCS version 7.x and 10.x and piloted Citation and Crash Reporting applications.
- Piloted TraCS Citation V3 with local law enforcement.
- Produced a comprehensive plan for migration of the DPS Microsoft platform to latest MS products.
- Supported deployment of DPS LAN to new facilities, including Alaska Bureau of Judicial Services.
- Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
- Migrated all DPS mainframe (TN3270) connections to a secure connection.
- Procurement and deployment of IA Pro for Administrative Investigations.
- Deployed new reporting system for Council on Domestic Violence and Sexual Assault.

- Completed a RFP for an AST Records Management System.

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
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

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 465-5500

E-mail: danial.spencer@alaska.gov

**Alaska Public Safety Information Network
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,021.7	2,527.7	2,528.7
72000 Travel	25.6	22.3	22.3
73000 Services	633.9	610.1	610.1
74000 Commodities	103.4	51.9	51.9
75000 Capital Outlay	96.5	86.2	86.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,881.1	3,298.2	3,299.2
Funding Sources:			
1002 Federal Receipts	19.5	131.7	131.7
1004 General Fund Receipts	1,705.6	1,950.7	1,951.7
1007 Inter-Agency Receipts	1,088.5	1,145.8	1,145.8
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	67.5	70.0	70.0
Funding Totals	2,881.1	3,298.2	3,299.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	19.5	0.0	0.0	131.7	131.7
Interagency Receipts	51015	1,088.5	0.0	0.0	1,145.8	1,145.8
Statutory Designated Program Receipts	51063	67.5	0.0	0.0	70.0	70.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	0.0
Restricted Total		1,175.5	0.0	0.0	1,347.5	1,347.5
Total Estimated Revenues		1,175.5	0.0	0.0	1,347.5	1,347.5

**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>
FY2010 Management Plan	1,950.7	131.7	1,215.8	3,298.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	0.0	0.0	1.0
FY2011 Governor	1,951.7	131.7	1,215.8	3,299.2

**Alaska Public Safety Information Network
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	25	25	Annual Salaries	1,755,865
Part-time	0	0	Premium Pay	10,884
Nonpermanent	0	0	Annual Benefits	862,061
			<i>Less 3.81% Vacancy Factor</i>	<i>(100,110)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,528,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	4	0	0	0	4
Data Communicatns Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,021.7	2,430.6	2,430.6	2,527.7	2,528.7	1.0	0.0%
72000 Travel	25.6	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	633.9	671.7	671.7	610.1	610.1	0.0	0.0%
74000 Commodities	103.4	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	96.5	86.2	86.2	86.2	86.2	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	2,881.1	3,262.7	3,262.7	3,298.2	3,299.2	1.0	0.0%
Fund Sources:							
1002 Fed Rcpts	19.5	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1.0	0.1%
1007 I/A Rcpts	1,088.5	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
1061 CIP Rcpts	0.0	61.6	61.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	67.5	70.0	70.0	70.0	70.0	0.0	0.0%
General Funds	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1.0	0.1%
Federal Funds	19.5	131.7	131.7	131.7	131.7	0.0	0.0%
Other Funds	1,156.0	1,277.4	1,277.4	1,215.8	1,215.8	0.0	0.0%
Positions:							
Permanent Full Time	22	23	23	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Public Safety Information Network (528)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,853.6										
1007 I/A Rcpts		1,145.8										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
Subtotal		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services												
	Trout	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-61.6										
<p>This change record transfers excess CIP receipts to the Laboratory Services component. The revenues have not been needed by APSIN for the last few years, and the Laboratory Services component has consistently been receiving reimbursable service agreements (RSA) from the Alaska Highway Safety Office (AHSO) funded with CIP Receipts.</p> <p>This change record will not have any impact on the APSIN component, but will allow the Laboratory Services component to budget more of the RSAs that AHSO is sub-granting to them.</p>												
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification												
	Trin	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		97.1										
<p>During FY2009, PCN 12-4610 was reclassified from an Administrative Clerk I to an Analyst Programmer II by RP 1290162. The position assists with deployment of the Traffic Citation System (TraCS), the trooper records management system, the Crime Lab's JusticeTrax System, and other technology needs of the department.</p> <p>Also during FY2009, PCN 12-3005 was reclassified from a Secretary I to a Database Specialist II in RP 1290163. This position is responsible for data security and integrity for all data stored with Public Safety and state of Alaska databases. The department has many systems now converted to Microsoft SQL Server, and this position is involved in the migration of other critical applications from MS Access.</p> <p>This change record moves both positions and partial funding from Records and Identification's personal services line to the APSIN component in order to support these reclassified positions. There will be no impact to Records and Identification's operations as a result of this transfer.</p>												
Subtotal		3,298.2	2,527.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0

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

Component: Alaska Public Safety Information Network (528)

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 FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with Health Insurance Increases.: \$0.8												
Totals		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

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
12-1328	Internet Specialist II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,767	0	0	32,360	96,127	0
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	1A	22F / G	12.0		84,332	0	0	39,121	123,453	123,453
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	1A	18A / B	12.0		54,164	0	0	29,202	83,366	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	1A	20A / B	12.0		61,780	0	0	31,706	93,486	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	1A	16B / C	10.0		40,349	0	1,823	23,360	65,532	65,532
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20L	12.0		82,596	0	0	38,551	121,147	121,147
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20L / M	12.0		84,144	0	0	39,060	123,204	0
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	1A	16G / J	12.0		58,740	0	2,259	31,450	92,449	92,449
12-3001	Division Director	FT	A	XE	Anchorage	AA	27F / J	6.0	*	57,066	0	0	25,291	82,357	82,357
12-3005	Database Specialist II	FT	A	GP	Anchorage	1A	21A / B	10.0		55,031	0	0	27,588	82,619	82,619
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	1A	20E / F	12.0		71,318	0	0	34,842	106,160	0
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20E / F	12.0		70,894	0	0	34,703	105,597	105,597
12-4307	Office Assistant II	FT	A	GP	Anchorage	1A	10F / G	12.0		36,257	0	0	23,314	59,571	59,571
12-4412	Data Communicatns Spec II	FT	A	GP	Anchorage	1A	21L	12.0		88,428	0	6,802	42,705	137,935	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	1A	22N / O	12.0		103,842	0	0	45,536	149,378	74,689
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	1A	16B / C	12.0		47,606	0	0	27,046	74,652	74,652
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	1A	18B	10.0		45,470	0	0	24,445	69,915	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	1A	18B / C	12.0		54,872	0	0	29,435	84,307	0
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20E / F	12.0		71,106	0	0	34,773	105,879	105,879
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	1A	22L / M	10.0		80,982	0	0	36,121	117,103	117,103
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	1A	24E / F	12.0		92,742	0	0	41,534	134,276	134,276
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	1A	22E / F	12.0		79,094	0	0	37,399	116,493	116,493
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	1A	22B / C	12.0		74,577	0	0	35,561	110,138	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20A / B	10.0		51,070	0	0	26,286	77,356	77,356
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20L / M	12.0		84,144	0	0	39,060	123,204	0
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20A / B	12.0		61,494	0	0	31,612	93,106	93,106

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 Public Safety Information Network (528)
RDU: Statewide Support (165)

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
											Total Salary Costs:	1,755,865			
											Total COLA:	0			
											Total Premium Pay:	10,884			
											Total Benefits:	862,061			
		Total Positions	New	Deleted											
Full Time Positions:		25	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		25	0	0											
Total Component Months:		296.0													
											Total Pre-Vacancy:	2,628,810			
											Minus Vacancy Adjustment of 3.81%:	(100,110)			
											Total Post-Vacancy:	2,528,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	2,528,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,526,279	1,468,155	58.06%
1007 Inter-Agency Receipts	1,102,531	1,060,545	41.94%
Total PCN Funding:	2,628,810	2,528,700	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		25.6	22.3	22.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			25.6	22.3	22.3
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	12.1	15.3	15.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training.	13.5	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		633.9	610.1	610.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			633.9	610.1	610.1
73026	Training/Conferences	Conference fees, training to maintain or gain proficiency in advanced programming languages, new software developments, and database management.	15.0	25.0	25.0
73029	Memberships	National Law Enforcement Telecommunications System membership (NLETS).	48.0	48.0	48.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.4	0.4	0.4
73151	IT Training	Fees paid to contractors providing specific information technology training to analyst programmers.	24.8	4.1	4.1
73152	IT Consulting	Data processing professional services: contractual program support for the core functionality of APSIN; costs associated with providing federal and municipal agencies with access to APSIN.	263.5	198.2	198.2
73153	IT Equipment Leases	Fees to vendors to provide a hosted server environment.	25.6	100.0	100.0
73154	Software Licensing	Microsoft Exchange.	3.3	5.0	5.0
73154	Software Licensing	Software licenses.	10.9	10.0	10.0
73155	Software Maintenance	Software maintenance.	75.1	46.6	46.6
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	11.5	12.0	12.0
73225	Delivery Services	Freight, courier fees, and postage.	5.2	5.5	5.5
73450	Advertising & Promos	Advertising costs for recruitment efforts.	3.2	3.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms, Juneau and Anchorage.	17.7	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment maintenance (copiers, fax machines, info tech equipment, printers).	10.2	36.3	36.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			633.9	610.1	610.1
73687	Office Furn & Equip(Non IA Rental/Lease)	Copier lease costs.	0.0	1.3	1.3
73756	Print/Copy/Graphics	Copy services for large projects.	0.2	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS computer services EPR.	10.6	13.2	13.2
73805	IT-Non-Telecommnctns	Admin - Computer Services DPS share of Symantec anti-virus licenses and maintenance.	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	20.4	10.0	10.0
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns Services RSA for ETS sponsored agency fees.	0.8	0.8	0.8
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns Services RSA for Virtual Private Network (VPN) account charges.	1.7	1.6	1.6
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for ETS telecommunications EPR.	19.8	20.2	20.2
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for PBX expense for state telephone network.	22.1	24.4	24.4
73806	IT-Telecommunication	Admin - Telecommunicatio ns Charges for service orders.	0.5	0.0	0.0
73808	Building Maintenance	Trans - Central Region Facilities Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	7.5	8.0	8.0
73809	Mail	Admin - Central Mail RSA for central mail services.	1.1	1.0	1.0
73809	Mail	PubSaf - AST Detachments RSA for Anchorage headquarters mailroom support.	0.9	2.5	2.5
73812	Legal	Law - Civil Division RSA for regulation reviews.	0.0	1.3	1.3
73812	Legal	Commissioner's RSA for legal services.	1.4	3.1	3.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				633.9	610.1	610.1
		Office				
73813	Auditing	Admin - Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Admin - Risk Management	RSA for risk management overhead.	2.2	2.3	2.3
73815	Financial	Admin - Finance	RSA for AKPAY/AKSAS services.	1.5	1.5	1.5
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	12.7	12.1	12.1
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	2.5	2.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Enterprise Technology Services	Training provided to all departments and reimbursed to DOA/ETS.	6.5	0.0	0.0
73819	Commission Sales (IA Svcs)		Fees for state travel office.	1.6	0.8	0.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		103.4	51.9	51.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			103.4	51.9	51.9
74200	Business	Office supplies, reference books, furniture, desktop computers.	103.4	51.9	51.9

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		96.5	86.2	86.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			96.5	86.2	86.2
75830	Info Technology	Computer equipment and network servers.	96.5	86.2	86.2

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	19.5	131.7	131.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57910	Fed Proj-Prot/Adm Ju APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	19.5	131.7	131.7

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,088.5	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.		12870001	11100	3.7	6.5	6.5
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council		11100	2.4	2.5	2.5
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	136.2	143.8	143.8
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	3.6	3.7	3.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	17.4	18.4	18.4
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	9.6	9.8	9.8
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	18.5	19.7	19.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.	Fire Prevention Operations	12300104	11100	24.1	25.8	25.8

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,088.5	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Service Training	12300304	11100	12.0	9.8	9.8
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	46.5	49.2	49.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	41.8	22.1	22.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	18.1	18.4	18.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	84.1	94.6	94.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	345.2	370.0	370.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,088.5	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Special Projects	12700016	11100	24.4	41.8	41.8
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	VPSO Support	12750011	11100	2.6	2.5	2.5
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	4.8	4.9	4.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	9.6	9.8	9.8
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	8.4	8.6	8.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840611	11100	15.3	14.7	14.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850149	11100	37.2	38.1	38.1
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.	Laboratory Services	12860280	11100	89.2	90.4	90.4

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,088.5	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Except for Actuals, amounts are not final, only projections.							
59120	Public Safety RSA from records and identification to automate criminal history record updates.	Alaska Criminal Records and ID	12877309	11100	71.2	75.6	75.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	46.9	47.9	47.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	12.0	13.5	13.5

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	67.5	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		12873307	11100	67.5	70.0	70.0
APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.							

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59121	CIP Receipts from Public Safety RSA from DOT/PF to improve the citation number issuance process to eliminate duplicate citation numbers of Traffic and Criminal Software (TraCS) and other citations (unbudgeted).	Measurement Standards	12879801	11100	0.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Admin - Computer Services	10.6	13.2	13.2
73805	IT-Non-Telecommnctns	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Admin - Computer Services	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	20.4	10.0	10.0
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Telecommunications Services	0.8	0.8	0.8
73805	IT-Non-Telecommnctns	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Admin - Telecommunications Services	1.7	1.6	1.6
73805 IT-Non-Telecommnctns subtotal:					38.8	31.1	31.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Admin - Telecommunications Services	19.8	20.2	20.2
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Admin - Telecommunications Services	22.1	24.4	24.4
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Admin - Telecommunications Services	0.5	0.0	0.0
73806 IT-Telecommunication subtotal:					42.4	44.6	44.6
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Trans - Central Region Facilities	7.5	8.0	8.0
73808 Building Maintenance subtotal:					7.5	8.0	8.0
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	1.1	1.0	1.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	PubSaf - AST Detachments	0.9	2.5	2.5
73809 Mail subtotal:					2.0	3.5	3.5
73812	Legal	RSA for regulation reviews.	Inter-dept	Law - Civil Division	0.0	1.3	1.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	1.4	3.1	3.1
73812 Legal subtotal:					1.4	4.4	4.4
73813	Auditing	RSA for compliance audit.	Inter-dept	Admin - Finance	0.0	0.1	0.1
73813 Auditing subtotal:					0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Admin - Risk Management	2.2	2.3	2.3
73814 Insurance subtotal:					2.2	2.3	2.3
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Admin - Finance	1.5	1.5	1.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	12.7	12.1	12.1

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73815	Financial	Intra-dept	PubSaf - Commissioner's Office	2.4	2.5		2.5
			73815 Financial subtotal:	16.6	16.1		16.1
73816	ADA Compliance	Inter-dept	Labor - Americans With Disabilities	0.3	0.3		0.3
			73816 ADA Compliance subtotal:	0.3	0.3		0.3
73818	Training (Services-IA Svcs)	Inter-dept	Enterprise Technology Services	6.5	0.0		0.0
			73818 Training (Services-IA Svcs) subtotal:	6.5	0.0		0.0
			Alaska Public Safety Information Network total:	117.7	110.4		110.4
			Grand Total:	117.7	110.4		110.4