

State of Alaska FY2012 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 person-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 FY2012

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 2010

The nationwide clearance rate for homicides is 63.3 percent as cited in the U.S. Department of Justice's *2008 Uniform Crime Report*. ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.

In FY2010, ABI conducted investigations into four officer-involved shooting cases: one for an outside agency and three 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 and provided instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as requested.

In FY2010, the Computer Financial Crimes Unit was bifurcated into the Technical Crime Unit (TCU) and the Financial Crime Unit in order to facilitate more aggressive investigation into each of those areas of crime. The TCU has since 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 FY2010 include conducting well over 100 computer forensic examinations and numerous cell phone forensic examinations. Investigative efforts also included participation or resolution of 13 child pornography cases to include possession and distribution of child pornography, indecent viewing, and online enticement cases. In addition to ICAC related events, the Financial Crime Unit was instrumental in recovering nearly \$600,000 in stolen cash and other merchandise from cases involving high dollar thefts and embezzlement.

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 serves 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 FY2009 and into FY2010. 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.

Cold case investigators have continued to work on several cases during FY2010, with fourteen cases being actively investigated. It is anticipated that at least two cases will go to trial in the coming year along with one indictment and arrest for murder that took place late in the fiscal year. Cold Case Investigations Unit (CCIU) personnel have traveled extensively to conduct investigations in all areas of the state and occasionally the lower 48. The efforts made in these cases will truly identify the viability of resolution. The CCIU continues to aggressively pursue cases that for a variety of reasons remained unsolved.

In FY2010, the Missing Persons section added an estimated 2,520 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)

Contact Information

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**Alaska Bureau of Investigation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,290.3	5,204.1	5,425.9
72000 Travel	85.9	150.9	179.0
73000 Services	664.6	623.1	663.3
74000 Commodities	80.9	78.9	90.2
75000 Capital Outlay	0.7	11.7	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,122.4	6,068.7	6,452.0
Funding Sources:			
1004 General Fund Receipts	5,122.4	6,068.7	6,452.0
Funding Totals	5,122.4	6,068.7	6,452.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,068.7	0.0	0.0	0.0	6,068.7
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.0	0.0	0.0	0.0	-6.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.3	0.0	0.0	0.0	-6.3
-FY 2012 Personal Services increases	36.0	0.0	0.0	0.0	36.0
Proposed budget increases:					
-Increased staffing for investigations of Internet Crimes against Children (ICAC)	359.6	0.0	0.0	0.0	359.6
FY2012 Governor	6,452.0	0.0	0.0	0.0	6,452.0

**Alaska Bureau of Investigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	38	40	Annual Salaries	3,132,260
Part-time	0	0	Premium Pay	534,073
Nonpermanent	6	6	Annual Benefits	1,924,445
			<i>Less 3.62% Vacancy Factor</i>	(202,478)
			Lump Sum Premium Pay	37,600
Totals	44	46	Total Personal Services	5,425,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	1	3
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
Sergeant PS	1	2	0	3	6
State Trooper	9	4	0	11	24
Totals	22	7	0	17	46

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,290.3	4,877.5	4,877.5	5,204.1	5,425.9	221.8	4.3%
72000 Travel	85.9	150.9	150.9	150.9	179.0	28.1	18.6%
73000 Services	664.6	617.1	623.1	623.1	663.3	40.2	6.5%
74000 Commodities	80.9	78.9	78.9	78.9	90.2	11.3	14.3%
75000 Capital Outlay	0.7	11.7	11.7	11.7	93.6	81.9	700.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
Fund Sources:							
1004 Gen Fund	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
Unrestricted General (UGF)	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	40	2	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	6	6	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
1004 Gen Fund		5,736.1										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
Subtotal		5,742.1	4,877.5	150.9	623.1	78.9	11.7	0.0	0.0	38	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210084 Transfer cold case investigators from Special Projects												
	Trin	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		326.6										
<p>In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).</p> <p>The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).</p> <p>The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).</p>												
Subtotal		6,068.7	5,204.1	150.9	623.1	78.9	11.7	0.0	0.0	38	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	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		
1004 Gen Fund		-6.0											
This reverses the one-time fuel funding from August 2010.													
FY 2011 Over/Understated GGU/SU salary adjustments													
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.3													
FY 2012 Personal Services increases													
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0											
This change record includes the following personal services increases: : \$36.0													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.9													
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7													
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.3													
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.7													
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6													
Increased staffing for investigations of Internet Crimes against Children (ICAC)													
	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0	
1004 Gen Fund		359.6											

This change record adds one State Trooper investigator and one Criminal Justice Technician I to be assigned to the Internet Crimes against Children (ICAC) investigative unit. These positions will increase the resources necessary to respond to the overwhelming volume of crimes being conducted against children through today's technological capabilities. The investigator position will conduct the investigation, prepare the reports, and pursue charges against perpetrators. The Criminal Justice Technician I position will aid in forensic data collection from seized computers, which is vital to successful prosecution of charges filed against perpetrators.

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	
<p>The positions are: Criminal Justice Technician I – Anchorage (PCN 12-#082) and State Trooper – Anchorage (PCN 12-#083). The request includes support costs for these positions including equipment, travel, training, uniforms, computers, vehicle, and radio.</p>												
	Totals	6,452.0	5,425.9	179.0	663.3	90.2	93.6	0.0	0.0	40	0	6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-#082	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A	12.0		36,108	0	0	29,218	65,326	65,326
12-#083	State Trooper	FT	P	AA	Anchorage	1A	76A	12.0		58,416	0	24,228	44,180	126,824	126,824
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		117,960	0	4,341	60,252	182,553	182,553
12-1046	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		70,236	0	16,648	45,777	132,661	132,661
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		80,990	0	7,480	48,462	136,932	136,932
12-1065	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		62,979	0	15,687	42,682	121,348	121,348
12-1066	Sergeant PS	FT	P	AA	Palmer	1A	78J / K	12.0		89,916	0	19,321	54,045	163,282	163,282
12-1097	Sergeant PS	FT	P	AA	Soldotna	1A	78E / F	12.0		81,372	0	18,101	50,518	149,991	149,991
12-1173	Sergeant PS	FT	P	AA	Fairbanks	1B	78J / K	12.0		89,095	0	19,312	53,784	162,191	162,191
12-1191	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		71,112	0	16,322	45,984	133,418	133,418
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		92,826	0	2,252	50,950	146,028	146,028
12-1360	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,232	0	0	26,629	55,861	55,861
12-1366	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12N	12.0		52,968	0	0	35,568	88,536	88,536
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		37,863	0	0	29,879	67,742	67,742
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		46,080	0	0	32,498	78,578	78,578
12-1381	State Trooper	FT	P	AA	Anchorage	1A	76E	12.0		72,864	0	17,970	47,264	138,098	138,098
12-1387	Sergeant PS	FT	P	AA	Anchorage	1A	78F	12.0		81,372	0	18,101	50,518	149,991	149,991
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11F / G	12.0		39,682	0	0	30,564	70,246	70,246
12-1409	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		81,372	0	19,595	51,080	152,047	152,047
12-1430	State Trooper	FT	P	AA	Fairbanks	1B	76F / J	12.0		81,004	0	18,125	50,388	149,517	149,517
12-1439	State Trooper	FT	P	AA	Anchorage	1A	76C / D	12.0		71,112	0	16,322	45,984	133,418	133,418
12-1452	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		78,432	0	17,355	49,129	144,916	144,916
12-1485	State Trooper	FT	P	AA	Palmer	1A	76K	12.0		75,600	0	17,349	48,061	141,010	141,010
12-1498	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	15,391	41,679	117,682	117,682
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		35,597	0	0	29,026	64,623	64,623
12-1560	State Trooper	FT	P	AA	Palmer	1A	76J / K	12.0		80,760	0	18,125	50,296	149,181	149,181
12-1597	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	15,791	41,829	118,232	118,232
12-1609	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		81,372	0	17,725	50,376	149,473	149,473
12-1612	Sergeant PS	FT	P	AA	Fairbanks	1B	78J / K	12.0		89,506	0	18,912	53,787	162,205	162,205
12-1616	State Trooper	FT	P	AA	Anchorage	1A	76E / F	12.0		69,918	0	16,314	45,531	131,763	131,763
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K	12.0		45,624	0	0	32,802	78,426	78,426
12-1655	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		65,244	0	15,996	43,651	124,891	124,891
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,690	0	0	29,061	64,751	64,751
12-1874	State Trooper	FT	P	AA	Soldotna	1A	76E	12.0		77,868	0	17,683	49,041	144,592	144,592
12-1912	State Trooper	FT	P	AA	Soldotna	1A	76D / E	12.0		73,776	0	16,654	47,112	137,542	137,542

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1913	State Trooper	FT	P	AA	Soldotna	1A	76F / J	12.0		73,662	0	16,998	47,199	137,859	137,859
12-1914	State Trooper	FT	P	AA	Palmer	1A	76F	12.0		81,372	0	17,725	50,376	149,473	149,473
12-1917	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		75,258	0	16,998	47,800	140,056	140,056
12-1918	State Trooper	FT	P	AA	Anchorage	1A	76E / F	12.0		69,388	0	16,314	45,331	131,033	131,033
12-6013	Sergeant PS	FT	P	AA	Palmer	1A	78J / K	12.0		87,588	0	19,312	53,308	160,208	160,208
12-N09009	State Trooper	NP	N	AA	Anchorage	1A	76D	12.0		67,683	0	2,709	24,079	94,471	94,471
12-N09010	State Trooper	NP	N	AA	Soldotna	1A	76D	12.0		67,683	0	2,709	24,079	94,471	94,471
12-N09011	Corporal PS	NP	N	AA	Soldotna	1A	77A	12.0		62,880	0	2,569	23,305	88,754	88,754
12-N09012	Corporal PS	NP	N	AA	Anchorage	1A	77C	12.0		67,692	0	2,708	24,081	94,481	94,481
12-N09016	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,004	0	0	22,041	63,045	63,045
12-N09017	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		62,880	0	14,931	25,241	103,052	103,052

	Total Positions	New	Deleted	Total Salary Costs:	3,132,260
Full Time Positions:	40	2	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	534,073
Non Permanent Positions:	6	0	0	Total Benefits:	1,924,445
Positions in Component:	46	2	0	Total Pre-Vacancy:	5,590,778
				Minus Vacancy Adjustment of 3.62%:	(202,478)
				Total Post-Vacancy:	5,388,300
				Plus Lump Sum Premium Pay:	37,600
				Personal Services Line 100:	5,425,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,590,778	5,388,300	100.00%
Total PCN Funding:	5,590,778	5,388,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	37,600	100.00%
Total Lump Sum Funding:	37,600	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 Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000	Travel		85.9	150.9	179.0	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000 Travel Detail Totals			85.9	150.9	179.0	
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.	64.8	105.9	105.9	
72100	Instate Travel	FY2012 increment - Increased staffing for investigations of Internet Crimes against Children (ICAC).	0.0	0.0	28.1	
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.	18.6	45.0	45.0	
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	2.5	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			664.6	623.1	663.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				664.6	623.1	663.3
73001	Non-Interagency Svcs	FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).		0.0	0.0	46.2
73025	Education Services	Registration for crime analysis courses.		8.6	10.0	9.0
73075	Legal & Judicial Svc	Legal services.		0.6	1.0	2.7
73154	Software Licensing	Microsoft Exchange.		9.3	8.1	8.1
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		28.0	30.0	30.0
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.		5.0	5.0	5.0
73225	Delivery Services	Postage, freight, and courier services.		9.3	9.5	9.5
73450	Advertising & Promos	Employee recognition.		0.5	0.5	0.5
73525	Utilities	Electricity and garbage services.		29.5	32.3	30.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.		45.9	47.0	47.0
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.		5.3	6.0	6.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.		3.7	5.0	5.0
73805	IT-Non-Telecommnctns	AP SIN	AP SIN LAN/WAN support.	49.2	47.1	47.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	23.0	23.1	23.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	37.0	29.3	29.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			664.6	623.1	663.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.4	0.9	0.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for VPN access.	0.2	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	35.1	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	9.0	9.0	9.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	5.1	3.0	3.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	6.6	5.2	5.2
73809	Mail	Central Mail RSA for central mail service.	1.7	1.6	1.6
73812	Legal	Commissioner's Office RSA for legal services.	8.5	8.1	8.1
73814	Insurance	Risk Management RSA for risk management insurance premiums.	4.0	3.3	3.3
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.8	4.4	4.4
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.1	2.1	2.1
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	24.0	20.8	20.8
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.5	0.4	0.4
73818	Training (Services-IA Svcs)		3.1	3.0	3.0
73819	Commission Sales (IA Svcs)		0.9	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	302.3	297.8	293.4
73970	Contractual Cost Trf	Finance FY2010 unemployment insurance working reserves	0.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			664.6	623.1	663.3
		year-end adjustment with Division of Finance.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	7.2	7.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		80.9	78.9	90.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			80.9	78.9	90.2
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	68.6	69.0	69.0
74200	Business	FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).	0.0	0.0	11.3
74480	Household & Instit.	Cleaning and food supplies.	3.1	3.0	3.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.1	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.	4.8	2.3	2.3
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	2.5	3.2	3.2
74970	Commodity Cost Trf	Finance			
		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.8	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.7	11.7	93.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.7	11.7	93.6
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment used by investigators.	0.7	11.7	11.7
75941	Safety (Capital Outlay-Equipment)	FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).	0.0	0.0	81.9

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	2.5	0.0	0.0
72970 Travel Cost Aje Xfer subtotal:					2.5	0.0	0.0
73805	IT-Non-Telecommnctns	APSIN LAN/WAN support.	Intra-dept	APSIN	49.2	47.1	47.1
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	23.0	23.1	23.1
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	37.0	29.3	29.3
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.4	0.9	0.9
73805	IT-Non-Telecommnctns	RSA for VPN access.	Inter-dept	Enterprise Technology Services	0.2	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:					110.8	100.5	100.5
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	35.1	0.3	0.3
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	9.0	9.0	9.0
73806 IT-Telecommunication subtotal:					44.1	9.3	9.3
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	5.1	3.0	3.0
73808 Building Maintenance subtotal:					5.1	3.0	3.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	6.6	5.2	5.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.6	1.6
73809 Mail subtotal:					8.3	6.8	6.8
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	8.5	8.1	8.1
73812 Legal subtotal:					8.5	8.1	8.1
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	4.0	3.3	3.3
73814 Insurance subtotal:					4.0	3.3	3.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.8	4.4	4.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.1	2.1	2.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	24.0	20.8	20.8
73815 Financial subtotal:					30.9	27.3	27.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
73816 ADA Compliance subtotal:					0.5	0.4	0.4
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept		3.1	3.0	3.0
73818 Training (Services-IA Svcs) subtotal:					3.1	3.0	3.0
73819	Commission Sales (IA	State travel office fees.	Inter-dept		0.9	2.0	2.0

**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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	0.9	2.0	2.0
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept State Equipment Fleet	302.3	297.8	293.4
			73848 State Equip Fleet subtotal:	302.3	297.8	293.4
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	0.4	0.0	0.0
			73970 Contractual Cost Trf subtotal:	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	7.2	7.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	7.2	7.2
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	0.8	0.0	0.0
			74970 Commodity Cost Trf subtotal:	0.8	0.0	0.0
			Alaska Bureau of Investigation total:	522.2	468.7	464.3
			Grand Total:	522.2	468.7	464.3