

**State of Alaska
FY2015 Governor's Operating Budget**

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

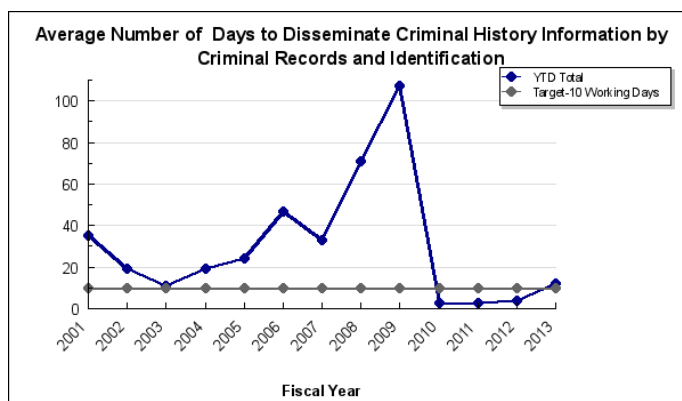
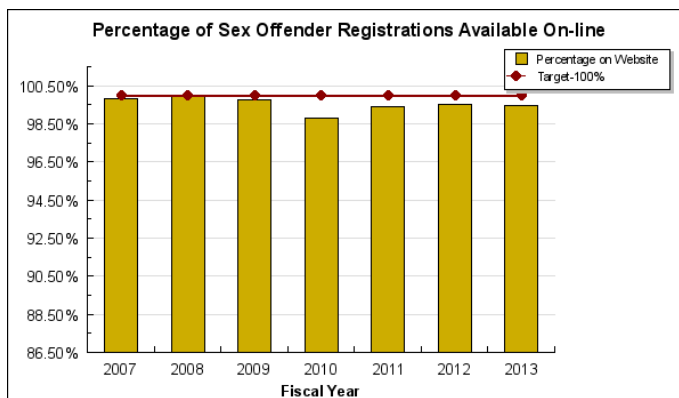
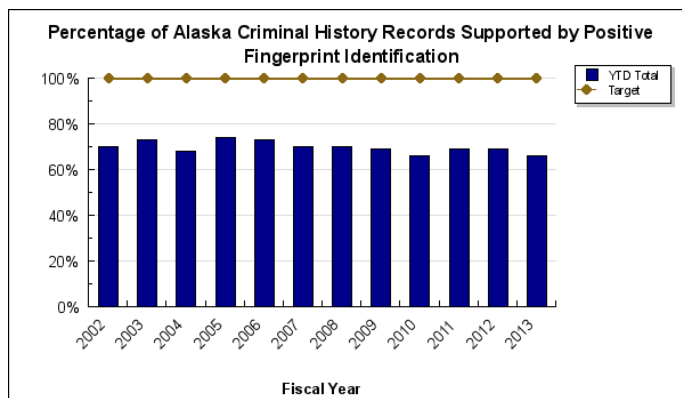
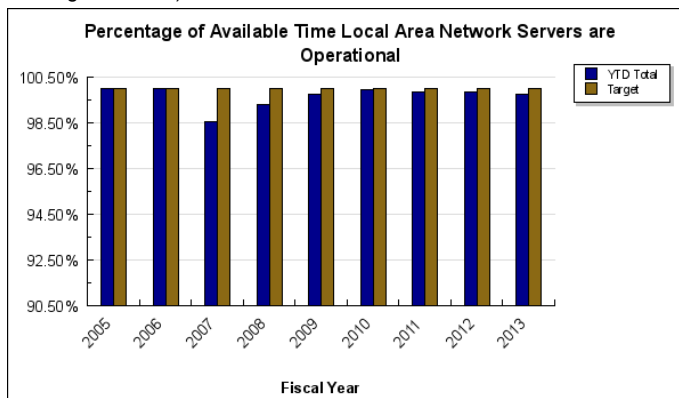
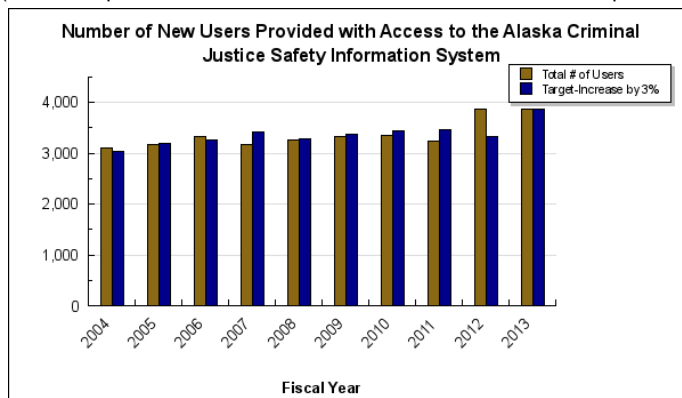
Component: Statewide Information Technology Services

Contribution to Department's Mission

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

Results

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



Core Services

- Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.

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

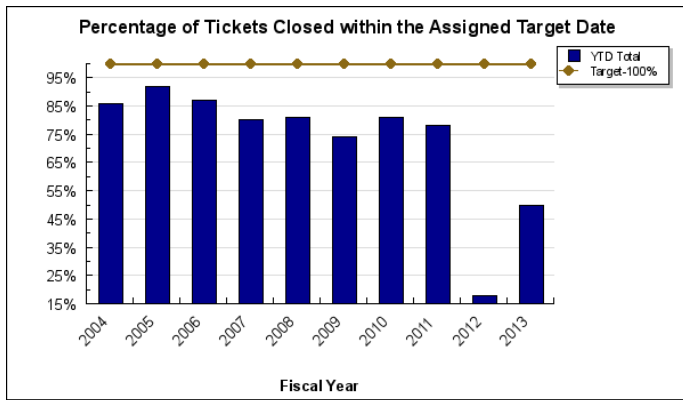
Measures by Core Service

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

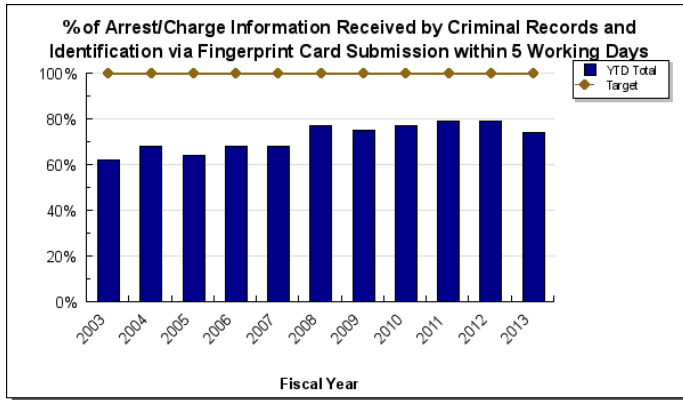
1. Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.

Target: Meet 100% of deliverables on the Alaska Public Safety Information Network (APSIN) Redesign Project by planned target date

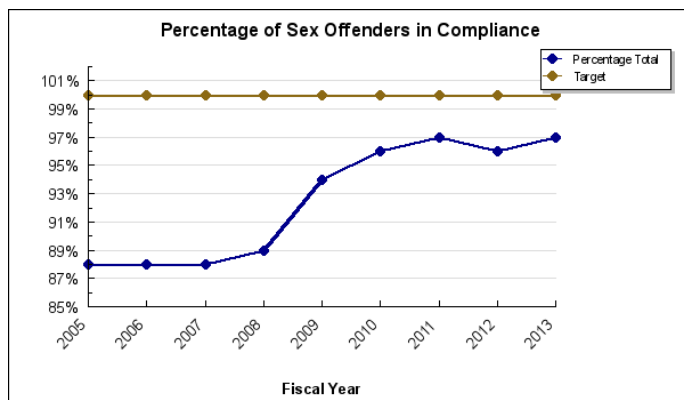
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.



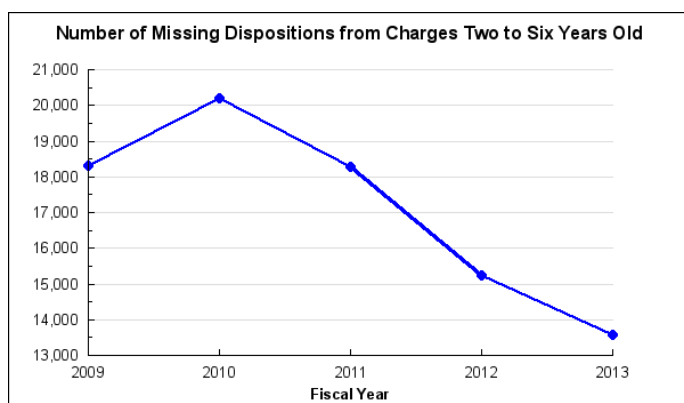
3. Ensure arrest/charge information is received by the repository within five working days.



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



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



Major Component Accomplishments in 2013

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

- Successfully brought online the new crime laboratory information technology functions.
- Successfully brought online the new Alaska Bureau of Investigations information technology functions in the old crime laboratory.
- Successfully helped to bring online the law enforcement Fusion Center information technology functions in a new location.
- Helped to install three new live scan fingerprint machines in criminal justice buildings.
- Worked with the Alaska Court System to implement a bail conditions pilot in the Fairbanks area.

Key Component Challenges

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

FY2014 DPS staff will continue the effort to modernize the existing APSIN system.

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

utilized by our criminal justice partners.

In 2014 staff will be identifying and implementing a disaster recovery system for those DPS applications that are not in a mainframe environment. DPS is expanding the utility of their records management system by offering it to and accepting other state and municipal agencies into our record management system (ARMS). It has become critical to provide a reliable and robust recovery system. Several options have been explored and final approval and direction is forthcoming.

In 2014 we anticipate that DPS will join a national information sharing system called N-DEX (Law Enforcement National Data Exchange). This information sharing system will be available to any Alaska law enforcement agency and will initially be available to those using the DPS records management system.

During 2014, an ongoing challenge will be to support and synchronize old and new technologies by deploying and integrating support infrastructure, including security, directory, and related systems, requiring both external resources and additional training for DPS staff. These efforts will be coordinated to meet state and federal standards while also supporting operational systems used daily by DPS.

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

Alaska Criminal Records and Identification

The integration of the Automated Fingerprint Identification System (AFIS), the Alaska Public Safety Information Network (APSIN), the Crossmatch Inc., livescan booking stations located at the eight most populated correctional facilities, the Anchorage Courthouse, six juvenile detention facilities, and eleven local law enforcement agencies, and the FBI Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation was completed during FY2012 and all fingerprint card submissions (criminal and applicant) are now processed electronically. However, the existing livescan systems are nearing end-of-life and must be replaced soon. These systems will no longer be supported by the manufacturer after 2016, and equipment failures are becoming more prevalent as the systems age.

Automation includes the electronic submission of some applicant fingerprints from the Background Check Program of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This program has struggled in its efforts to submit all applicant fingerprints electronically from their livescan systems to their central location and on to the Criminal Records and Identification Bureau, but has obtained grant funds in order to improve their processes. DPS worked with DHSS to ensure that appropriate, complete, and accurate electronic transmission of applicant fingerprints for licensing for a variety of purposes occurred in FY2012. Completion of the system upgrade for the Background Check Program should occur in FY 2014, further reducing the manual processing required on civil submissions and thereby improving processing times. Additional work remains on workflow associated with the electronic processing of fingerprint cards submitted subsequent to an arrest. The primary issues involve the incomplete or inaccurate charge information that is contained on many of the fingerprint cards. Consequently, additional research must be conducted in order to ensure complete and accurate information is added to both the criminal history record repository and the criminal files at the FBI.

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

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates in this bill. If the state wishes to comply with P.L. 109-208, then

changes to Alaska Statute 12.63, as well as to policy and procedure, will be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide. This is being explored.

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

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

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2013, over half of all fingerprint cards received required some manual correction before processing and record updating was completed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards, allowing for the nearly immediate availability of criminal charge information to law enforcement and potential employers; however, due to the incomplete or inaccurate data received on fingerprint cards, delays in processing the transactions are occurring while research on the actual charges is conducted.

Significant Changes in Results to be Delivered in FY2015

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

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

Alaska Criminal Records and Identification

Processing time to complete state and national fingerprint-based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2015.

The registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development will occur throughout FY2014, and the conversion project should be complete by the end of the second quarter of FY 2015. The registry will continue to work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders

moving into the state will be a challenge.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
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) 465-4362
E-mail: danial.spencer@alaska.gov

**Statewide Information Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	6,409.1	6,596.3
72000 Travel	0.0	122.2	122.2
73000 Services	0.0	2,630.7	2,630.7
74000 Commodities	0.0	158.4	158.4
75000 Capital Outlay	0.0	186.3	186.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	9,506.7	9,693.9
Funding Sources:			
1002 Federal Receipts	0.0	635.8	635.4
1004 General Fund Receipts	0.0	4,880.6	4,873.8
1005 General Fund/Program Receipts	0.0	1,086.9	1,084.0
1007 Interagency Receipts	0.0	2,903.4	2,900.7
1061 Capital Improvement Project Receipts	0.0	0.0	200.0
Funding Totals	0.0	9,506.7	9,693.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	200.0
Federal Receipts	51010	0.0	635.8	635.4
General Fund Program Receipts	51060	0.0	1,086.9	1,084.0
Interagency Receipts	51015	0.0	2,903.4	2,900.7
Restricted Total		0.0	4,626.1	4,820.1
Total Estimated Revenues		0.0	4,626.1	4,820.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,880.6	1,086.9	2,903.4	635.8	9,506.7
Adjustments which will continue current level of service:					
-Transfer from Special Projects for Reimbursable Services Agreements	0.0	0.0	200.0	0.0	200.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-32.7	-7.5	-8.5	-1.0	-49.7
-FY2015 Salary Increases	37.5	7.0	8.3	0.9	53.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.6	-2.4	-2.5	-0.3	-16.8
FY2015 Governor	4,873.8	1,084.0	3,100.7	635.4	9,693.9

**Statewide Information Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	67	67	Annual Salaries	4,205,716
Part-time	0	0	COLA	57,512
Nonpermanent	2	2	Premium Pay	30,329
			Annual Benefits	2,686,375
			<i>Less 6.45% Vacancy Factor</i>	<i>(450,332)</i>
			Lump Sum Premium Pay	66,700
Totals	69	69	Total Personal Services	6,596,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	15	0	0	0	15
Criminal Justice Technician II	3	0	0	0	3
Data Communications 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
Division Director	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	69	0	0	0	69

Component Detail All Funds
Department of Public Safety

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6,427.9	6,479.1	6,409.1	6,596.3	187.2	2.9%
72000 Travel	0.0	122.2	122.2	122.2	122.2	0.0	0.0%
73000 Services	0.0	2,520.7	2,520.7	2,630.7	2,630.7	0.0	0.0%
74000 Commodities	0.0	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	0.0	186.3	186.3	186.3	186.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,415.5	9,466.7	9,506.7	9,693.9	187.2	2.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	634.8	635.8	635.8	635.4	-0.4	-0.1%
1004Gen Fund (UGF)	0.0	4,846.8	4,880.6	4,880.6	4,873.8	-6.8	-0.1%
1005GF/Prgm (DGF)	0.0	1,079.0	1,086.9	1,086.9	1,084.0	-2.9	-0.3%
1007I/A Rcpts (Other)	0.0	2,854.9	2,863.4	2,903.4	2,900.7	-2.7	-0.1%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Unrestricted General (UGF)	0.0	4,846.8	4,880.6	4,880.6	4,873.8	-6.8	-0.1%
Designated General (DGF)	0.0	1,079.0	1,086.9	1,086.9	1,084.0	-2.9	-0.3%
Other Funds	0.0	2,854.9	2,863.4	2,903.4	3,100.7	197.3	6.8%
Federal Funds	0.0	634.8	635.8	635.8	635.4	-0.4	-0.1%
Positions:							
Permanent Full Time	0	67	67	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	2	2	0	0.0%

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

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,415.5	6,427.9	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts		634.8										
1004 Gen Fund		4,846.8										
1005 GF/Prgm		1,079.0										
1007 I/A Rcpts		2,854.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		32.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		8.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,466.7	6,479.1	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from the Commissioner's Office for Reimbursable Services Agreements												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer authority from the Commissioner's Office to cover increases to existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.												
Add Long Term Nonpermanent Analyst Programmer IV for Programming Support (12N91248)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

A long term nonpermanent (LTNP) position is necessary for continued successful operations of the Public Safety (DPS) Alaska Records Management System

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

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

(ARMS) which is used by law enforcement to track case information. This system is vital to the current DPS process of presenting charging documents to the prosecutor's office to obtain criminal convictions. The primary developer and only ARMS support staff member has chosen to leave state service. This will leave a void while a replacement person is brought up to the necessary skill level. This LTNP will allow the former employee to continue to provide specific ARMS support and train the replacement employee. This is anticipated to last for one year.

The ARMS service, which has been progressing well since its inception, will be at risk of significant outages if this request is not approved. An unexpected extended outage could result in a failure to provide timely charging documents and has the potential for an individual to be released who should otherwise remain in custody for the safety of the general public.

Align Authority for Network Server Maintenance Costs

LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authority is needed in services to cover anticipated expenses for software and network maintenance contracts. Statewide Information Technology Services has increased network server equipment at some remote locations in order to reduce risk to data, and improve backup procedures. This results in increased software maintenance expenses for the increased equipment. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges.

Subtotal	9,506.7	6,409.1	122.2	2,630.7	158.4	186.3	0.0	0.0	0.0	67	0	2
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer from Special Projects for Reimbursable Services Agreements

Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	200.0											

The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.

This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.0											
1004 Gen Fund	-32.7											
1005 GF/Prgm	-7.5											
1007 I/A Rcpts	-8.5											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		37.5										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		8.3										
Cost of living allowance for certain bargaining units: \$53.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-2.4										
1007 I/A Rcpts		-2.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Totals		9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12G / J	12.0		46,688	652	1,042	34,312	82,694	82,694
12-1328	Information System Coordinator	FT	A	GP	Anchorage	100	18A / B	12.0		57,742	789	0	37,982	96,513	96,513
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22J / K	12.0		96,864	1,524	16,000	58,190	172,578	172,578
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		58,157	795	0	38,134	97,086	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20E / F	12.0		74,908	1,024	0	44,275	120,207	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16F / G	12.0		59,298	810	0	38,552	98,660	0
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	482	783	29,745	65,499	65,499
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12K / L	12.0		49,388	675	0	34,919	84,982	84,982
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,063	550	1,179	31,567	72,359	72,359
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		68,565	937	0	41,950	111,452	111,452
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		75,703	1,035	0	44,567	121,305	121,305
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16K	12.0		64,680	884	0	40,525	106,089	0
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20B / C	12.0		67,242	919	0	41,465	109,626	0
12-3001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		131,672	1,719	0	63,663	197,054	197,054
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		77,806	1,063	0	45,337	124,206	124,206
12-3804	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		64,748	885	0	40,550	106,183	106,183
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20C / D	12.0		69,510	950	0	42,296	112,756	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16N	12.0		72,240	987	0	43,297	116,524	116,524
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14G	12.0		51,960	710	0	35,862	88,532	88,532
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18M / N	12.0		79,776	1,090	0	45,884	126,750	126,750
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12L	12.0		50,688	693	0	35,396	86,777	86,777
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,959	478	0	29,630	65,067	65,067
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12N / O	12.0		56,507	787	1,049	37,914	96,257	96,257
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		70,665	966	0	42,720	114,351	114,351
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		43,908	622	1,637	33,511	79,678	79,678
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		39,116	535	0	31,154	70,805	70,805
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12C / D	12.0		40,155	549	0	31,535	72,239	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20C / D	12.0		73,030	998	0	43,411	117,439	117,439

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: FY2015 Governor (11059)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		59,461	813	0	38,612	98,886	98,886
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		44,186	604	0	33,012	77,802	77,802
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,486	546	1,474	31,463	71,969	71,969
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21N	12.0		101,004	1,380	0	53,842	156,226	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22P / Q	12.0		118,632	1,549	0	60,002	180,183	180,183
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		57,986	792	0	38,071	96,849	96,849
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		52,189	713	0	35,946	88,848	88,848
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,960	710	0	35,862	88,532	88,532
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		49,946	683	0	35,124	85,753	85,753
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15G / J	12.0		57,408	785	0	37,860	96,053	96,053
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17D / E	12.0		60,441	826	0	38,795	100,062	100,062
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K / L	12.0		50,000	709	1,878	35,832	88,419	88,419
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		57,657	788	0	37,951	96,396	96,396
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22O / P	12.0		111,666	1,526	0	57,575	170,767	170,767
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		41,232	574	792	32,220	74,818	74,818
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,581	468	633	29,357	64,039	64,039
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		46,333	633	0	33,799	80,765	80,765
12-4615	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,483	548	589	31,504	72,124	72,124
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	794	0	38,104	96,973	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	481	0	29,725	65,425	65,425
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16J	12.0		62,100	849	0	39,404	102,353	102,353
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		52,189	721	584	36,160	89,654	89,654
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		39,794	554	761	31,681	72,790	72,790
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15B / C	12.0		47,932	655	0	34,386	82,973	82,973
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21C / D	12.0		75,135	1,027	0	44,358	120,520	120,520
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18F / G	12.0		66,720	912	0	41,273	108,905	0
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,166	436	716	28,502	60,820	60,820
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		38,046	526	429	30,919	69,920	69,920
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		51,824	708	0	35,812	88,344	88,344
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		49,869	682	0	35,096	85,647	85,647

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: FY2015 Governor (11059)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22M	12.0		104,268	1,425	0	55,038	160,731	160,731
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24D / E	12.0		96,308	1,316	0	51,944	149,568	149,568
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22C / D	12.0		78,440	1,072	0	45,570	125,082	125,082
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,972	475	783	29,555	64,785	64,785
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22F	12.0		89,388	1,222	0	49,407	140,017	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		57,487	786	0	37,889	96,162	96,162
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20N / O	12.0		96,114	1,313	0	52,049	149,476	149,476
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20G / J	12.0		80,087	1,094	0	46,174	127,355	127,355
12-N13002	Criminal Justice Technician I	NP	A	GG	Anchorage	100	12A / B	12.0		38,187	438	0	22,412	61,037	0
12-N14001	Analyst/Programmer IV	NP	N	GP	Anchorage	100	20C	10.0		57,050	654	0	22,375	80,079	80,079

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	67	0	0	4,205,716	57,512	30,329	2,686,375
Part Time Positions:	0	0	0				
Non Permanent Positions:	2	0	0				
Positions in Component:	69	0	0				
Total Component Months:	826.0						
				Total Pre-Vacancy:	6,979,932		
				Minus Vacancy Adjustment of 6.45%:	(450,332)		
				Total Post-Vacancy:	6,529,600		
				Plus Lump Sum Premium Pay:	66,700		
				Personal Services Line 100:	6,596,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	133,276	124,677	1.91%
1004 General Fund Receipts	4,765,937	4,458,448	68.28%
1005 General Fund/Program Receipts	934,174	873,902	13.38%
1007 Interagency Receipts	1,146,545	1,072,572	16.43%
Total PCN Funding:	6,979,932	6,529,600	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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Lump Sum Funding Sources:	Amount	Percent
1007 Federal Receipts	1,000	1.00%
1007 General Fund Receipts	49,700	75.00%
1007 General Fund/Program Receipts	7,500	11.00%
1007 Interagency Receipts	8,500	13.00%
Total Lump Sum Funding:	66,700	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: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	122.2	122.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	122.2	122.2
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state. Employee travel to conduct audits and provide training.	0.0	70.3	70.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	0.0	41.0	41.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	0.0	0.9	0.9
72700	Moving Costs	New employee moving costs.	0.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	2,630.7	2,630.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	2,630.7	2,630.7
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system, and estimated uncollectible GFPR from background check revenues.	0.0	200.0	200.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	600.0	400.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	0.0	0.0	200.0
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	0.0	70.0	70.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.0	1.4	1.4
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	0.0	685.0	685.0
73154	Software Licensing	Microsoft Exchange.	0.0	16.7	16.7
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	0.0	10.2	10.2
73225	Delivery Services	Freight, courier fees, and postage.	0.0	30.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	3.0	3.0
73525	Utilities	Records disposal by shredding.	0.0	3.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network	0.0	9.3	9.3

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	2,630.7	2,630.7
		equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.			
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	0.0	16.0	16.0
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.0	7.5	7.5
73755	Safety Services	Fees paid to Western Identification Network (WIN), a consortium of western states that share a single automated fingerprint database.	0.0	318.0	318.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	0.0	71.6	71.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	0.0	44.7	44.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.0	1.7	1.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for LAN/WAN support.	0.0	94.4	94.4
73806	IT-Telecommunication	Enterprise Technology Services			
		Charges for service orders.	0.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for Virtual Private Network (VPN) account charges.	0.0	1.7	1.7
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for PBX expense for state telephone network.	0.0	45.3	45.3
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for ETS telecommunications EPR.	0.0	57.6	57.6
73808	Building Maintenance	Central Region			
		Anchorage headquarters yard maintenance and snow	0.0	30.0	30.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				0.0	2,630.7	2,630.7
		Facilities	removal RSA with DOT/PF.			
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.0	34.5	34.5
73809	Mail	Central Mail	RSA for central mail services.	0.0	3.0	3.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	16.2	16.2
73814	Insurance	Risk Management	RSA for risk management overhead.	0.0	5.8	5.8
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	0.0	4.2	4.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	59.3	59.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.0	7.0	7.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.0	1.5	1.5
73827	Safety (IA Svcs)	Courts	Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	0.0	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	19.4	19.4

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	158.4	158.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	158.4	158.4
74200	Business	Office supplies, reference books, furniture, desktop computers.	0.0	148.9	148.9
74480	Household & Instit.	Office cleaning supplies for areas secured from janitorial services.	0.0	9.5	9.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	186.3	186.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	186.3	186.3
75799	Electronic	Live Scan equipment purchased with federal funds for correctional facilities.	0.0	125.1	125.1
75830	Info Technology	Computer equipment, network servers, and fingerprint livescan equipment.	0.0	46.2	46.2
76150	Other Equipment	Replacement equipment such as office copiers.	0.0	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	635.8	635.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju AP SIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining AP SIN.		12873307	11100	0.0	131.7	131.7
57910	Fed Proj-Prot/Adm Ju Federal grant under Sex Offender Registration and Notification Act (SORNA) 2012-DS-BX-0028		12882200	11100	0.0	81.0	0.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal authority.		12882xxx	11100	0.0	123.1	203.7
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView network and to facilitate electronic sharing of court records.		12882601	11100	0.0	300.0	300.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	2,903.4	2,900.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unallocated interagency receipts authority available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other state agencies.			11100	0.0	419.1	416.4
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	0.0	6.9	6.9
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	0.0	120.0	120.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900. The majority of expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Child Care Benefits	12887102	11100	0.0	50.0	50.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887109	11100	0.0	4.0	4.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.	Residential Licensing	12887115	11100	0.0	871.0	871.0
59080	Commrc & Economc Dev RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.	ABC Board	12887110	11100	0.0	17.0	17.0
59080	Commrc & Economc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on	Corp, Bus & Prof Licensing	12887111	11100	0.0	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	2,903.4	2,900.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	collection agency, nurse, and nurse aide applicants under AS 08.01.						
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.	Insurance Operations	12887112	11100	0.0	32.5	32.5
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Mortgage Broker licenses, per AS 06.60.027.	Banking and Securities	12887114	11100	0.0	8.4	8.4
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.	Alaska Wildlife Troopers	12200102	11100	0.0	183.2	183.2
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	0.0	16.9	16.9
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.	AK W-life Troopers Marine Enforc	12240002	11100	0.0	19.7	19.7
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.	Fire and Life Safety	12300104	11100	0.0	39.5	39.5
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	12350111	11100	0.0	2.8	2.8

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	2,903.4	2,900.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	12500101	11100	0.0	33.8	33.8
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.	Alaska Bureau of Investigation	12510011	11100	0.0	66.2	66.2
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.	SW Drug and Alcohol Enforcement	12510311	11100	0.0	60.6	60.6
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.	Judicial Services-Anchorage	12530011	11100	0.0	49.3	49.3
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.	AST Detachments	12700016	11100	0.0	529.8	529.8
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.	Village Public Safety Officer Pg	12750011	11100	0.0	7.0	7.0
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	0.0	5.6	5.6
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.	Domestic Viol/Sexual Assault	12820111	11100	0.0	11.3	11.3

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	2,903.4	2,900.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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.	Commissioner's Office	12830111	11100	0.0	11.3	11.3
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	0.0	16.9	16.9
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.	Laboratory Services	12860280	11100	0.0	59.2	59.2
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.	Statewide Info Technology Svcs	12880120	11100	0.0	94.4	94.4
59120	Public Safety Reimbursement for expenses associated with conducting audits of the state's repository of criminal history records, as well as the agencies that contribute to and use those records. The audits verify compliance with the requirements of AS 12.62 and the National Crime Information Center (NCIC) policies.	SW Drug and Alcohol Enforcement	12887108	11100	0.0	32.0	32.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	1,086.9	1,084.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts 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.		12873307	11100	0.0	70.0	70.0
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	0.0	899.9	897.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	0.0	68.5	68.5
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490.		12880132	11100	0.0	48.5	48.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			11100	0.0	0.0	200.0
	Receipt authority for the management of capital improvement projects.						

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	71.6	71.6
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	0.0	44.7	44.7
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	1.7	1.7
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	94.4	94.4
73805 IT-Non-Telecommunication subtotal:					0.0	212.4	212.4
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	0.0	1.7	1.7
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	45.3	45.3
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	57.6	57.6
73806 IT-Telecommunication subtotal:					0.0	105.6	105.6
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	0.0	30.0	30.0
73808 Building Maintenance subtotal:					0.0	30.0	30.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	34.5	34.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	3.0	3.0
73809 Mail subtotal:					0.0	37.5	37.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	16.2	16.2
73812 Legal subtotal:					0.0	16.2	16.2
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	5.8	5.8
73814 Insurance subtotal:					0.0	5.8	5.8
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	0.0	4.2	4.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	59.3	59.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	7.0	7.0
73815 Financial subtotal:					0.0	70.5	70.5
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.7	0.7
73816 ADA Compliance subtotal:					0.0	0.7	0.7
73827	Safety (IA Svcs)	Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	0.0	128.0	128.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73827 Safety (IA Svcs) subtotal:				0.0	128.0	128.0
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Inter-dept	Administrative Services	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	19.4	19.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	52.4	52.4
Statewide Information Technology Services total:				0.0	659.1	659.1
Grand Total:				0.0	659.1	659.1