

State of Alaska FY2018 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

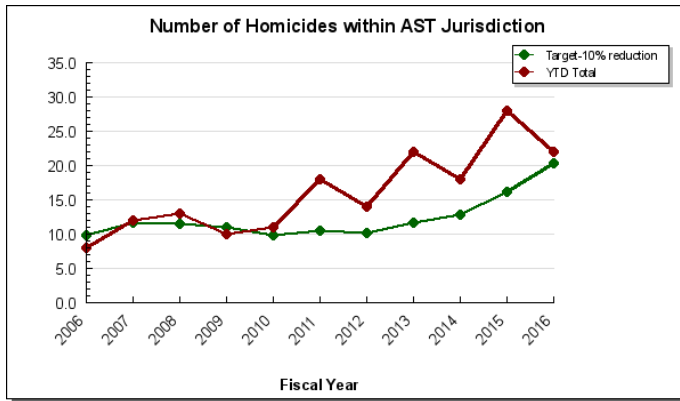
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



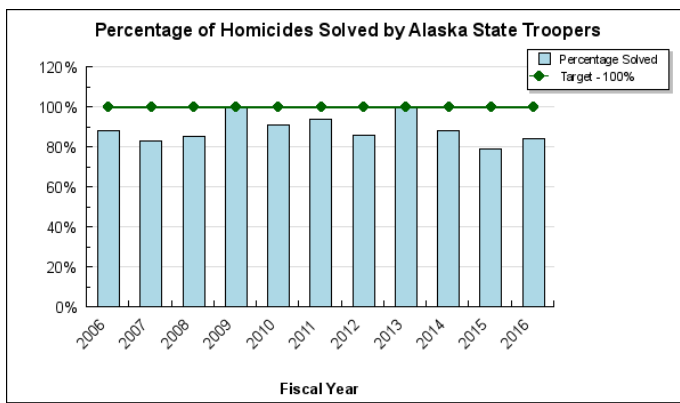
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

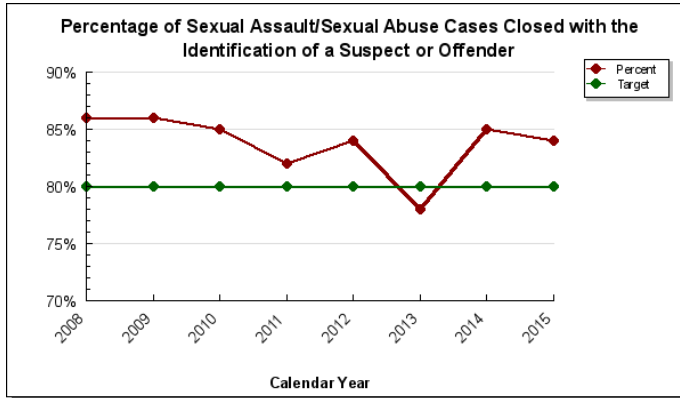
Measures by Core Service

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

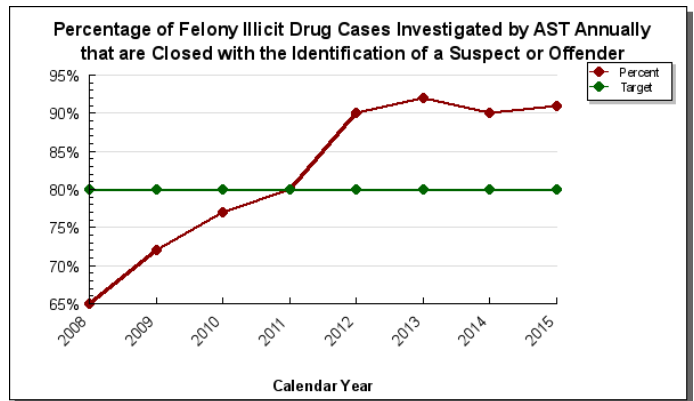
1. Create deterrence through 100% homicide solve rate.



2. Reduce the incidence of victimization of women and children by sexual offenders.



3. Improve alcohol and drug investigations and interdictions.



Major Component Accomplishments in 2016

Alaska Bureau of Investigation (ABI) and Alaska State Trooper (AST) Detachments joined efforts to acquire an approximate 44 percent clearance rate on homicides during FY2016. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction.

ABI and the other state trooper detachments have the combined following homicide clearance rates by fiscal year:

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.
FY2011	18 homicides with 17 resolved or 94 percent clearance.
FY2012	14 homicides with 12 resolved or 86 percent clearance.
FY2013	22 homicides with 22 resolved or 100 percent clearance.
FY2014	18 homicides with 16 resolved or 88 percent clearance.
FY2015	28 homicides with 22 resolved or 79 percent clearance.
FY2016	25 homicides with 11 resolved or 44 percent clearance.

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. Additional instruction was developed and provided throughout the state in the form of Regional Sexual Assault Training courses. ABI provides expertise, consultation, and technical support to all AST

detachments and municipal agencies as resources allow.

The Special Crimes Investigation Unit (SCIU) was formed in February 2014 for the main purpose of locating and rescuing young victims that are being exploited by the commercial sex trade. This unit also works cases involving both adult and children victims of human and sex trafficking as well as homicides, officer-involved use of deadly force events and high-level felony drug cases. SCIU will also participate in emergent critical incidents that require an initial influx of investigative resources and prolonged inquiries into crime enterprises.

SCIU is comprised of experienced investigators who will respond on a statewide basis to interact and provide assistance to AST detachments and municipal police agencies that have identified an investigative need to target criminal activities associated with these crimes.

Since human trafficking cases are complex, they often involve local and federal law enforcement agencies, prosecutors, immigration and civil attorneys, and a myriad of victim services that provide for the various needs of the victim. Located in Anchorage, SCIU is tasked with maintaining current communication with the appropriate prosecutorial authority and engages regularly with federal partners and victim services. SCIU investigated 37 human trafficking cases and spent approximately 824 hours on a singular prostitution ring resulting in guilty pleas for the identified core suspect. During the course of the investigation, SCIU investigators learned that women were being marketed in Anchorage, the Matanuska-Susitna Borough, Juneau, Fairbanks and the Kenai Peninsula, in an online business which included about 800 clients.

The Technical Crimes Unit (TCU) has engaged in an aggressive Internet Crimes Against Children (ICAC) investigation strategy, resulting in numerous child pornography and child exploitation cases being initiated with the majority resulting in both charges and convictions. This unit has worked cooperatively with other federal, state, and local ICAC partners on many of these investigations. Numerous computer forensic examinations and cell phone forensic examinations are performed each year, contributing substantially to the resolution of a myriad of criminal cases. TCU examined approximately 1,477 different electronic devices, including cell phones and computers. TCU also does cell-tower mapping to support case investigations.

The Financial Crimes Units (FCU) conducts specialized investigations pertaining to high-value financial crimes, fraud and embezzlement cases, and crime involving the abuse of state resources. The investigation of financial crimes can be lengthy and complex, and often involve several law enforcement agencies such as the Federal Bureau of Investigation (FBI), Internal Revenue Service, (IRS), United States Postal Service, United States Secret Service and the United States Attorney's Office.

The Fairbanks-based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) is co-located within the child forensic services center in Wasilla (The Children's Place). The Anchorage Major Crimes Unit is also located in a multi-disciplinary center (MDC). The MDC houses ABI investigators, Anchorage Police Department detectives, the Office of Children's Services, the Anchorage Sexual Assault Response Team, and child forensic services (Alaska Cares). The Major Crimes Unit also takes case responsibility for all jail assaults and jail deaths in the Anchorage and Mat-Su area. In FY2016, ABI investigators attended a total of 69 autopsies.

The Missing Persons Clearinghouse continues to receive approximately 2,340 missing person notifications annually from law enforcement agencies, and currently has approximately 1,437 missing persons whose whereabouts in Alaska are not known. The Missing Persons Clearinghouse is responsible for distributing statewide bulletins and coordinating with law enforcement agencies and the public to submit forensic samples such as DNA and dental charts into databases such as NamUS and NCMEC. The Clearinghouse also provides case information for federal agencies for violent crime report statistics.

ABI continues to seek training in topics and curriculum that will serve to enhance the overall expertise, effectiveness, and efficiency of investigative personnel. Training includes topics such as forensic child interview, interview and interrogation techniques, sexual assault investigations, forensic digital photography, polygraph examinations, crime scene documentation, and DNA/evidence collection.

Key Component Challenges

The Alaska Bureau of Investigation (ABI) staff has investigative offices in 7 locations throughout the state, so that the

small teams of investigative specialists are able to deploy on a regional basis to conduct their required work. The challenges still consistently experienced revolve around the logistics related to the timely transportation of sufficient personnel and investigative equipment to the vast number of more remotely located areas to which it must respond. While ABI primarily supports the Alaska State Troopers (AST) units, one of the primary missions of ABI is to support law enforcement agencies across the state. Traveling to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations the further investigators are from sources of management, additional personnel and expertise, and logistical support. Responses to remote crime scenes require rapid response and personnel to be ready and available for deployment on short notice at any given time, day or night on any day of the week.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Acquiring specialized training for investigators usually involves travel out-of-state, significant costs, and delaying current investigations while employees enhance their skills.

Because of ever changing technology affecting the criminal justice system and the solvability of crimes, investigators must stay current with nationwide advances in digital and forensic evidence. ABI continues efforts to identify these enhancements, to budget for new equipment and software, and to integrate the new technology into its criminal investigations.

The ABI Cold Case Unit was disbanded effective July 1, 2015. The four non-permanent investigator positions assigned to this unit possessed approximately 130 years of combined investigative experience. The unit was formed in 2002 due to a backlog of over 110 cold cases, including unsolved murders or suspicious missing person where there were no new leads. Since 2002, the cold case investigators closed 27 cases by exception, and nine by arrest and prosecution (most recent was in 2015). 74 murders remain viable for investigation of which 22 are in Fairbanks, 33 are in Anchorage / Mat-Su Borough, nine are on the Kenai Peninsula and ten are in other parts of the state. The challenge for ABI is finding time for the existing investigators to do follow up investigation on the remaining cases.

Significant Changes in Results to be Delivered in FY2018

ABI continues to realize the benefits of having merged several offices within the Anchorage area into one consolidated facility during FY2013. ABI investigators from the Technical Crimes Unit, Financial Crimes Unit, Special Crimes Investigation Unit, the Sex Offender Registry, the Bureau of Highway Patrol, and all of ABI and Headquarters administrative staff are now able to provide service to the public from one centralized location.

The initial success of the SCIU in targeting human and sex trafficking offenders has been accomplished with a great deal of travel from Anchorage to locations where trafficking is occurring, usually in urban areas in Southeast and Interior Alaska. Additionally, open source research is required on nearly every investigation to develop viable leads through online solicitation and advertising and to solidify the identification of those involved through internet log-on names and identities.

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)

Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
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Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
<p>Contact: Kelly Howell, Director, Administrative Services Phone: (907) 269-5591 Fax: (903) 333-7008 E-mail: kelly.howell@alaska.gov</p>

Alaska Bureau of Investigation Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	45	45	Annual Salaries		3,908,336
Part-time	0	0	Premium Pay		281,245
Nonpermanent	1	1	Annual Benefits		2,378,736
			<i>Less 5.48% Vacancy Factor</i>		(360,117)
			Lump Sum Premium Pay		38,000
Totals	46	46	Total Personal Services		6,246,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, Dept of Public Safety	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	4	0	0	0	4
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, Dept Public Safety	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Office Assistant III	1	1	0	2	4
Sergeant PS	2	2	0	3	7
State Trooper	8	5	0	10	23
Totals	23	8	0	15	46

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,942.2	5,811.2	5,811.2	6,092.4	6,246.2	153.8	2.5%
72000 Travel	45.0	220.8	220.8	165.8	65.8	-100.0	-60.3%
73000 Services	1,014.0	975.2	975.2	975.2	1,055.2	80.0	8.2%
74000 Commodities	58.7	102.7	102.7	77.7	65.7	-12.0	-15.4%
75000 Capital Outlay	1.6	83.6	83.6	43.6	5.6	-38.0	-87.2%
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	8,061.5	7,193.5	7,193.5	7,354.7	7,438.5	83.8	1.1%
Fund Sources:							
1004Gen Fund (UGF)	8,061.5	7,193.5	7,193.5	7,354.7	7,438.5	83.8	1.1%
Unrestricted General (UGF)	8,061.5	7,193.5	7,193.5	7,354.7	7,438.5	83.8	1.1%
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	46	44	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
1004 Gen Fund		7,193.5										
Subtotal		7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer funding for State Trooper (12-1065) from AST Detachment	Trin	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.2										
PCN 12-1065 (originally assigned to AST Detachments) was deleted in FY2017 Governor Amended. The department subsequently restored the position in the Alaska Bureau of Investigation, resulting in \$161.2 being transferred to ABI.												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	120.0	-55.0	0.0	-25.0	-40.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining travel, commodities, and equipment authority is sufficient to cover anticipated expenses.												
Subtotal		7,354.7	6,092.4	165.8	975.2	77.7	43.6	0.0	0.0	45	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.4												
FY2018 PS Health Ins.: \$5.4												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	70.0	-100.0	80.0	-12.0	-38.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services and contractual costs. The remaining travel and equipment authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										

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	
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$71.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.5												
Totals		7,438.5	6,246.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-1001	Captain, Dept of Public Safety	FT	P	SS	Anchorage	99	24N / N	12.0		123,223	0	3,159	66,353	192,735	192,735
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76O / P	12.0		107,313	0	9,970	62,788	180,071	180,071
12-1062	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23M	12.0		114,888	0	3,159	63,220	181,267	181,267
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76M	12.0		102,314	0	3,159	58,349	163,822	163,822
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78M	12.0		106,921	0	9,893	62,612	179,426	179,426
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78N	12.0		106,920	0	9,712	62,544	179,176	179,176
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		97,874	0	8,985	58,870	165,729	165,729
12-1355	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23M / N	12.0		114,323	0	3,159	63,007	180,489	180,489
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,650	0	0	30,215	65,865	65,865
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12P / Q	12.0		60,422	0	0	39,526	99,948	99,948
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11F / G	12.0		42,874	0	0	32,930	75,804	75,804
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14E / F	12.0		52,521	0	0	38,588	91,109	91,109
12-1381	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		128,609	0	11,223	70,490	210,322	210,322
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78M / N	12.0		104,827	0	9,476	61,668	175,971	175,971
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11D / E	12.0		40,872	0	0	32,178	73,050	73,050
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		101,116	0	9,339	60,222	170,677	170,677
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		97,613	0	8,948	58,758	165,319	165,319
12-1439	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		106,115	0	9,480	62,154	177,749	177,749
12-1452	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		98,590	0	9,532	59,345	167,467	167,467
12-1485	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		100,425	0	10,752	60,493	171,670	171,670
12-1498	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		91,874	0	8,615	56,476	156,965	156,965
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		44,710	0	0	33,620	78,330	78,330
12-1560	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		90,396	0	9,254	56,160	155,810	155,810
12-1597	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		92,869	0	8,820	56,927	158,616	158,616
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		85,353	0	8,724	54,065	148,142	148,142
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78M	12.0		106,152	0	9,665	62,237	178,054	178,054
12-1616	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		94,631	0	8,954	57,639	161,224	161,224
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11D / E	12.0		41,261	0	0	32,324	73,585	73,585
12-1628	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		49,452	0	0	35,403	84,855	84,855
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		44,704	0	0	33,618	78,322	78,322
12-1874	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		91,625	0	9,179	56,594	157,398	157,398
12-1912	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		77,517	0	8,076	50,876	136,469	136,469
12-1913	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		79,656	0	3,159	49,832	132,647	132,647
12-1914	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		96,800	0	9,032	58,484	164,316	164,316

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: FY2018 Governor (13956)
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	UGF Amount
12-1917	State Trooper	FT	P	AA	Palmer	100	76L	12.0		92,292	0	9,320	56,898	158,510	158,510
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78N / O	12.0		109,091	0	9,712	63,360	182,163	182,163
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	0	35,732	86,060	86,060
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76O	12.0		106,152	0	9,845	62,305	178,302	178,302
12-1983	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		96,801	0	9,033	58,485	164,319	164,319
12-1984	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		91,210	0	8,751	56,277	156,238	156,238
12-1985	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		86,812	0	13,987	56,592	157,391	157,391
12-2009	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		83,677	0	8,228	53,249	145,154	145,154
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		44,643	0	0	33,595	78,238	78,238
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		46,976	0	0	34,472	81,448	81,448
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78L / M	12.0		101,196	0	8,945	60,104	170,245	170,245
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		68,748	0	0	9,102	77,850	77,850

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	45	0	0	3,908,336
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	1	0	0	Total Premium Pay:: 281,245
Positions in Component:	46	0	0	Total Benefits: 2,378,736
				Total Pre-Vacancy: 6,568,317
				Minus Vacancy Adjustment of 5.48%: (360,117)
				Total Post-Vacancy: 6,208,200
				Plus Lump Sum Premium Pay: 38,000
				Personal Services Line 100: 6,246,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,568,317	6,208,200	100.00%
Total PCN Funding:	6,568,317	6,208,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	38,000	100.00%
Total Lump Sum Funding:	38,000	100.00%

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

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		45.0	165.8	65.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			45.0	165.8	65.8
2000	In-State Employee 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.	41.9	95.8	50.8
2001	In-State Non-Employee Travel	Instate travel costs for non-employee (investigators) to jointly task force activities. Travel to attend in-state training courses in support of the Bureau of Investigation activities.	3.1	50.0	10.0
2002	Out of State Employee Travel	Out of state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska; as well as for training and crime conferences for investigators.	0.0	20.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,014.0	975.2	1,055.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,014.0	975.2	1,055.2
3000	Education Services	Registration/tuition for employee development through seminars, crime analysis courses, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	3.7	3.7	4.0
3001	Financial Services	Penalties, fines and interest.	0.6	0.6	1.0
3002	Legal and Judicial Services	Legal and transcription services and case costs.	5.4	5.4	5.5
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	12.7	12.7	14.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	44.7	44.7	45.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody). Medical costs including sexual assault exams; emergency room care; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement per unit contracts.	31.9	32.0	35.0
3006	Delivery Services	Postage, freight, and courier service.	8.3	8.3	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,014.0	975.2	1,055.2	
3007	Advertising and Promotions	Advertising for recruitment job fairs and newspaper ads. Promotional items for recruitment efforts and employee recognitions.	0.2	2.0	1.0	
3008	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal. Including other disposal and shredding services.	99.8	99.8	100.0	
3009	Structure/Infrastructure/Land	Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	102.8	102.8	106.0	
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	8.6	8.6	10.0	
3011	Other Services	Printing, copier services, honorariums for presenters/trainers. Law enforcement services, and investigative expenses, such as, security system for evidence rooms and crime scene photo processing. Commissioned sales for the State Travel Office.	1.4	1.4	5.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	46.3	45.4	46.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	81.0	81.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	59.3	59.0	60.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,014.0	975.2	1,055.2	
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	11.4	11.4	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	16.4	2.3	2.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.0	14.1	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	11.0	11.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	13.5	14.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.3	4.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	4.0	4.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.1	0.1	0.2
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.1	0.1	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	363.7	324.0	365.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	63.7	63.7	65.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	14.1	14.1	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	5.0	5.0	7.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		58.7	77.7	65.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			58.7	77.7	65.7
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	31.8	35.0	35.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	2.5	5.0	4.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	1.4	5.0	2.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	22.3	27.7	23.7
4020	Equipment Fuel	Equipment fuel.	0.7	5.0	1.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.6	43.6	5.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			1.6	43.6	5.6
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	1.6	43.6	5.6

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			2.8	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgement Settlement.	2.4	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury & Worker's Compensation Recovery.	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				693.9	653.2	718.7
With Department of Administration				141.4	125.8	133.7
With Department of Public Safety				163.8	177.9	192.0
With Department of Transportation/Public Facilities				375.2	335.5	378.0
With Department of Law				13.5	14.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	46.3	45.4	46.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	81.0	81.0	90.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	59.3	59.0	60.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	11.4	11.4	12.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	16.4	2.3	2.5	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	0.0	14.1	15.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel support.	11.0	11.0	15.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	13.5	14.0	15.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	4.3	4.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	4.0	4.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.1	0.1	0.2	
3036	Inter-Agency Safety	Trans - Department-wide Airport badge services.	0.1	0.1	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services	363.7	324.0	365.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	63.7	63.7	65.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	14.1	14.1	15.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	5.0	5.0	7.0