

State of Alaska FY2018 Governor's Operating Budget

Department of Public Safety Statewide Information Technology Services Component Budget Summary

Component: Statewide Information Technology Services

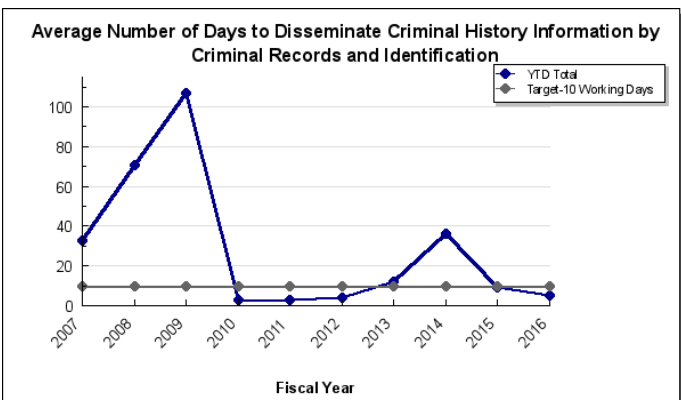
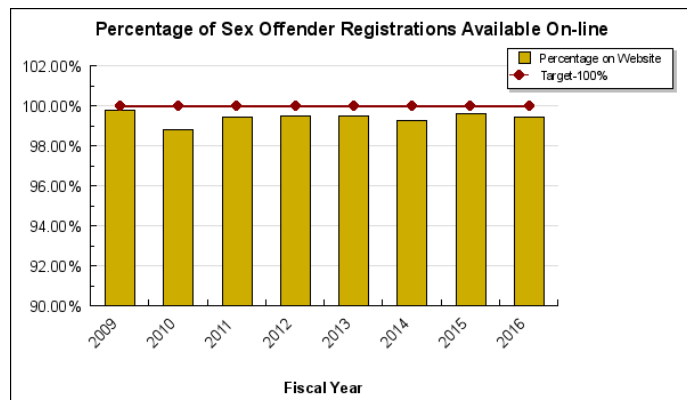
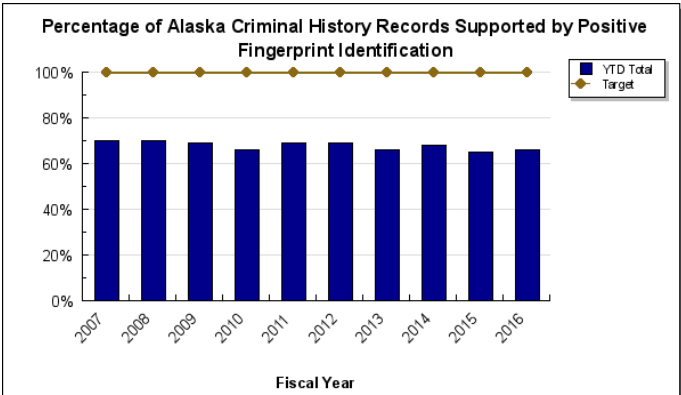
Contribution to Department's Mission

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>.)

Target: Design and implement changes to and manage the Alaska Public Safety Information Network (APSIN)



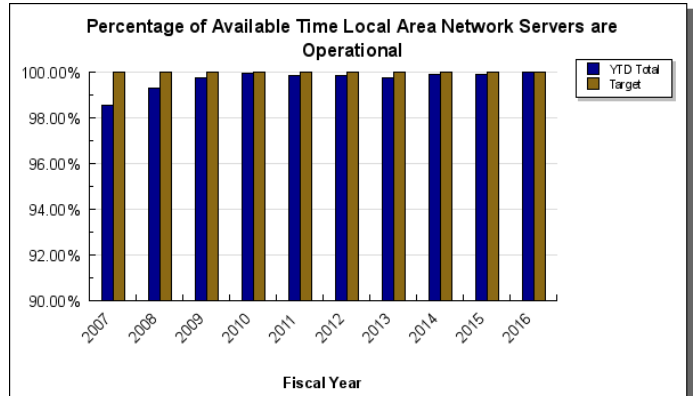
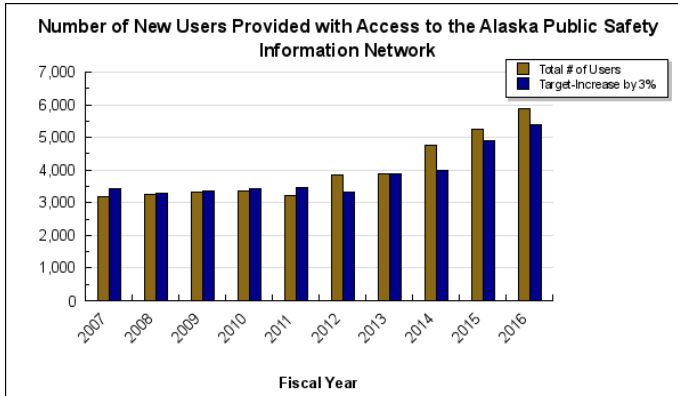
Core Services

- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) 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.

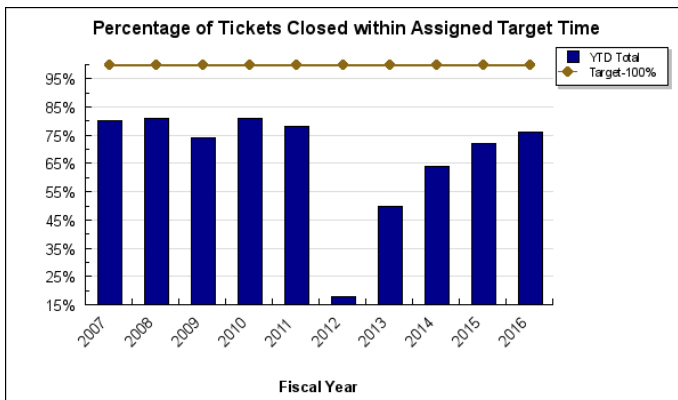
Measures by Core Service

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

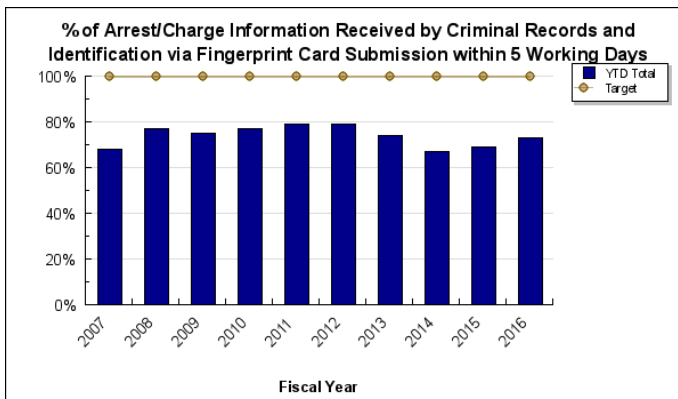
1. Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.



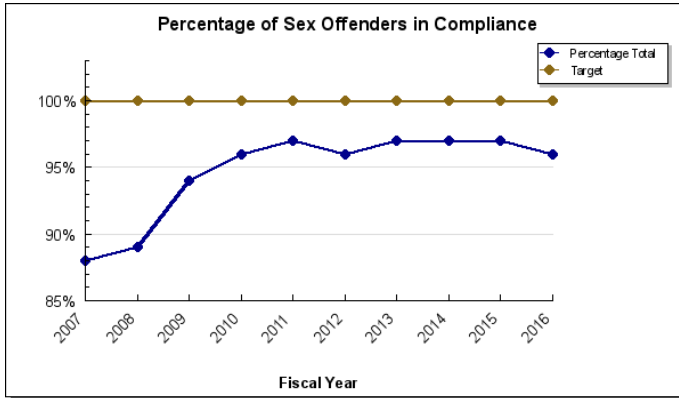
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.



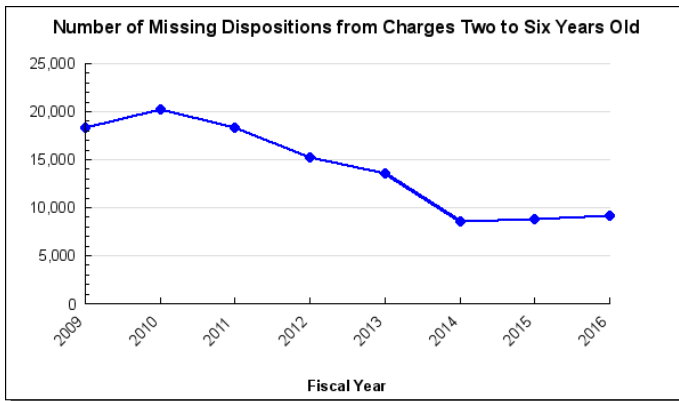
3. Ensure arrest/charge information is received by the repository within five working days.



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 2016

- Continued successful deployment of the ARMS to state and municipal agencies.
- Realigned help desk support for the DPS and other law enforcement agencies using ARMS to significantly reduce standby pay costs with no reduction in level of service for time-sensitive issues.
- Upgraded five Wide Area Network (WAN) circuits at posts in the Mat-Su valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Assisted the Alaska State Troopers (AST) in running a proof-of-concept to determine which in-car video product to purchase.

Key Component Challenges

Providing timely and accurate crime reporting statistics is critical for DPS, both for crime trend analysis and to assist in effective resource deployment. Many federal programs require timely Uniform Crime Reporting and state statute requires various crime and statistical reporting. While technology has improved DPS' ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the date, correct crime classification of the data, and timely reporting of the data. DPS will continue to identify key personnel to fulfill this critical function, however significant reductions in seasoned programming staff due to retirements in FY2015 has resulted in a knowledge gap which is expected to continue for the near term.

Significant Changes in Results to be Delivered in FY2018

Statewide IT initiatives being undertaken including data center consolidation and mainframe service improvement will ultimately impact the department's IT services. It is expected that some cost savings or more effective and reliable levels of service will come from these initiatives.

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 08.15.030		Criminal Background Check - Massage Therapists
AS 08.15.010		Criminal Background Check - Behavior Analysts
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

Component — Statewide Information Technology Services

United States Code	Federal Regulations	Description
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
5 USC		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		Safe Streets for Women Act of 1994
18 USC		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC		Native American Housing Assistance and Self-Determination Act
28 USC		28 CFR 20 Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC		Welfare Reform
42 USC	1437(d)	Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC		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 5101		National Child Protection Act (NCPA)
42 USC		Childcare Worker Employee Background Checks
42 USC 151		Sex Offender Registration and Notification Act (SORNA)
42 USC 14701		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42 USC 13701	14071(d)	Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC		Sex Offender Registration - FBI Database
42 USC 14601	14611-16	National Crime Prevention and Privacy Compact Act of 1998
49 USC		Airport Security Improvement Act

Contact Information

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Statewide Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	61	59	Annual Salaries	3,699,024
Part-time	0	0	Premium Pay	38,471
Nonpermanent	1	1	Annual Benefits	2,427,376
			<i>Less 4.41% Vacancy Factor</i>	<i>(271,871)</i>
			Lump Sum Premium Pay	45,000
Totals	62	60	Total Personal Services	5,938,000

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	3	0	0	0	3
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	4	0	0	0	4
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
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	14	0	0	0	14
Criminal Justice Technician II	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	2	0	0	0	2
Data Processing Mgr II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	2	0	0	0	2
Totals	60	0	0	0	60

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,618.8	6,065.1	6,065.1	6,065.1	5,938.0	-127.1	-2.1%
72000 Travel	73.9	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	2,077.4	2,670.7	2,670.7	2,670.7	3,194.1	523.4	19.6%
74000 Commodities	283.8	158.4	158.4	158.4	408.4	250.0	157.8%
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	8,053.9	9,198.3	9,198.3	9,198.3	9,844.6	646.3	7.0%
Fund Sources:							
1002Fed Rcpts (Fed)	474.1	637.7	637.7	637.7	1,239.1	601.4	94.3%
1004Gen Fund (UGF)	4,355.9	4,246.0	4,246.0	4,246.0	4,279.0	33.0	0.8%
1005GF/Prgm (DGF)	347.8	1,098.3	1,098.3	1,098.3	1,105.0	6.7	0.6%
1007I/A Rcpts (Other)	2,876.1	3,016.3	3,016.3	3,016.3	3,021.5	5.2	0.2%
1061CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	4,355.9	4,246.0	4,246.0	4,246.0	4,279.0	33.0	0.8%
Designated General (DGF)	347.8	1,098.3	1,098.3	1,098.3	1,105.0	6.7	0.6%
Other Funds	2,876.1	3,216.3	3,216.3	3,216.3	3,221.5	5.2	0.2%
Federal Funds	474.1	637.7	637.7	637.7	1,239.1	601.4	94.3%
Positions:							
Permanent Full Time	67	62	62	61	59	-2	-3.3%
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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
1002 Fed Rcpts		637.7										
1004 Gen Fund		4,246.0										
1005 GF/Prgm		1,098.3										
1007 I/A Rcpts		3,016.3										
1061 CIP Rcpts		200.0										
Subtotal		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Analyst Programmer III (12-4903)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Analyst Programmer III (12-4903) - vacant for more than one year.												
Subtotal		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	61	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		16.0										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		3.4										
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.: \$24.5												
FY2018 PS Health Ins.: \$24.5												
Increase Federal Receipt Authority												
Inc		600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										

The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks.

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

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		
										PFT	PPT	NP
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Public Safety. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Division Director (12-3001), range 27, located in Anchorage

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-223.4	0.0	223.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Delete Micro/Network Spec II (12-2023)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete Micro/Network Spec II (12-2023) - vacant for more than one year.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.5											
1005 GF/Prgm	-0.5											

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		
1007 I/A Rcpts		-0.6											
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													
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5											
1005 GF/Prgm		3.5											
1007 I/A Rcpts		2.4											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$26.4													
Totals		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1	

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	774	36,023	87,125	61,859
12-1328	Program Coordinator I	FT	A	SS	Anchorage	100	18B / C	12.0		63,439	0	0	42,692	106,131	106,131
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	99	22K / L	12.0		101,856	0	0	57,133	158,989	158,989
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		66,507	0	0	41,814	108,321	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G / J	12.0		83,188	0	0	48,084	131,272	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,400	88,504	88,504
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,329	0	315	32,844	75,488	53,597
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12L / M	12.0		52,961	0	807	37,025	90,793	64,463
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	328	32,982	75,994	53,956
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		68,712	0	0	42,643	111,355	111,355
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	99	16L / M	12.0		70,505	0	1,336	43,819	115,660	115,660
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		0	0	0	0	0	0
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20J	12.0		84,300	0	0	48,502	132,802	132,802
12-3804	Data Processing Mgr I	FT	A	SS	Anchorage	100	22C / D	12.0		85,623	0	0	51,031	136,654	136,654
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	0	811	30,335	66,306	0
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20F / G	12.0		79,522	0	0	46,706	126,228	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	99	16O	12.0		74,784	0	1,439	45,466	121,689	121,689
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	1,043	34,194	80,429	57,105
12-4215	Program Coordinator II	FT	A	SS	Anchorage	99	20N / O	12.0		85,643	0	0	51,039	136,682	97,044
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12M	12.0		50,578	0	778	36,119	87,475	62,107
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12E / F	12.0		44,765	0	1,008	34,020	79,793	56,653
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		49,074	0	1,125	35,684	85,883	60,977
12-4223	Data Processing Mgr II	FT	A	SS	Anchorage	100	23F	12.0		99,156	0	0	56,118	155,274	155,274
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	1,125	35,560	85,429	60,655
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12D / E	12.0		42,691	0	975	33,228	76,894	54,595
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	1,526	32,305	73,515	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20F	12.0		81,012	0	0	49,298	130,310	92,520
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18D / E	12.0		65,848	0	0	41,566	107,414	107,414
12-4307	Office Assistant III	FT	A	GP	Anchorage	99	11K / L	12.0		47,436	0	1,091	35,055	83,582	83,582
12-4412	Data Communications Spec	FT	A	GP	Anchorage	99	21N / O	12.0		103,925	0	0	55,879	159,804	0

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: 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	UGF Amount
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		70,872	0	0	43,455	114,327	114,327
12-4601	Criminal Justice Technician	FT	A	GG	Anchorage	99	14L	12.0		58,130	0	1,342	39,169	98,641	70,035
12-4602	Criminal Justice Technician	FT	A	GG	Anchorage	99	12M / N	12.0		55,832	0	2,095	38,589	96,516	68,526
12-4605	Criminal Justice Technician	FT	A	GP	Anchorage	100	14J / K	12.0		56,104	0	2,154	38,713	96,971	68,849
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15D / E	12.0		53,224	0	2,004	37,574	92,802	65,889
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17A / B	12.0		57,768	0	0	40,561	98,329	69,814
12-4609	Criminal Justice Technician	FT	A	GP	Anchorage	99	12L / M	12.0		53,530	0	2,019	37,695	93,244	66,203
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		60,459	0	0	39,540	99,999	99,999
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	99	22P / Q	12.0		119,898	0	0	63,915	183,813	130,507
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		44,731	0	1,017	34,010	79,758	56,628
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,370	0	717	31,131	69,218	49,145
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15F / G	12.0		57,435	0	1,288	38,888	97,611	69,304
12-4615	Criminal Justice Technician	FT	A	GP	Anchorage	100	14C / D	12.0		46,905	0	1,079	34,851	82,835	58,813
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		66,402	0	0	41,774	108,176	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,846	0	763	32,079	72,688	51,609
12-4620	Program Coordinator I	FT	A	SS	Anchorage	99	18J / K	12.0		66,708	0	1,283	44,404	112,395	79,801
12-4621	Criminal Justice Technician	FT	A	GG	Anchorage	99	12M / N	12.0		55,832	0	1,257	38,274	95,363	67,708
12-4622	Criminal Justice Technician	FT	A	GP	Anchorage	100	12F / G	12.0		45,454	0	1,043	34,292	80,789	57,360
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		48,456	0	1,118	35,449	85,023	60,366
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21F / G	12.0		85,956	0	0	49,125	135,081	95,908
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18J	12.0		73,776	0	0	44,546	118,322	0
12-4629	Criminal Justice Technician	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	915	32,075	72,674	51,599
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16F / G	12.0		60,459	0	1,152	39,973	101,584	101,584
12-4707	Analyst/Programmer III	FT	A	GP	Anchorage	100	18B / C	12.0		60,713	0	0	39,636	100,349	100,349
12-4708	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		52,804	0	1,002	37,039	90,845	90,845
12-4710	Analyst/Programmer V	FT	A	SS	Anchorage	100	22C / D	12.0		86,255	0	0	51,269	137,524	137,524
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,655	0	740	31,622	71,017	50,422
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22F / J	12.0		94,666	0	0	54,431	149,097	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		59,952	0	0	39,350	99,302	99,302
12-4902	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		53,714	0	1,002	37,382	92,098	92,098

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-N13002	Criminal Justice Technician	NP	N	GP	Anchorage	100	12A / B	12.0		39,684	0	0	23,001	62,685	6,269
													Total Salary Costs:	3,699,024	
													Total COLA:	0	
													Total Premium Pay::	38,471	
													Total Benefits:	2,427,376	
													Total Pre-Vacancy:	6,164,871	
													Minus Vacancy Adjustment of 4.41%:	(271,871)	
													Total Post-Vacancy:	5,893,000	
													Plus Lump Sum Premium Pay:	45,000	
													Personal Services Line 100:	5,938,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	196,238	187,583	3.18%
1004 General Fund Receipts	4,224,365	4,038,071	68.52%
1005 General Fund/Program Receipts	843,048	805,870	13.68%
1007 Interagency Receipts	901,220	861,476	14.62%
Total PCN Funding:	6,164,871	5,893,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	34,200	76.00%
1007 General Fund/Program Receipts	7,200	16.00%
1007 Interagency Receipts	3,600	8.00%
Total Lump Sum Funding:	45,000	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: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		73.9	117.8	117.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			73.9	117.8	117.8
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	50.2	80.2	80.2
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	23.7	37.6	37.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,077.4	2,670.7	3,194.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,077.4	2,670.7	3,194.1
3000	Education Services	Conference or training registration fees and memberships.	24.3	60.0	60.0
3001	Financial Services	Bank fees for processing credit cards.	0.7	2.5	2.5
3003	Information Technology	Software license maintenance and specialized service contracts.	790.1	1,141.3	1,209.1
3004	Telecommunications	Telephone and cell charges.	347.0	347.1	425.1
3006	Delivery Services	Freight, postage and courier services.	25.0	45.8	45.8
3007	Advertising and Promotions	Costs to advertise difficult recruitments.	0.2	2.5	2.5
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	9.1	15.5	15.5
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	52.0	85.8	85.8
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	27.1	60.0	60.0
3011	Other Services	Copy services, building rug cleaning service.	8.0	8.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	156.0	137.3	175.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LANWAN RSA for Alaska Public Safety Information Network support.	70.5	89.0	98.0
3018	Inter-Agency Information Technology	Admin - Department-wide ETS phone and internet support	104.5	125.3	125.3

Line Item Detail (1676)
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,077.4	2,670.7	3,194.1
	Telecommunications	services.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	28.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail services.	44.5	60.0	60.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	16.0	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	19.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	6.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	5.8	20.5	20.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.1	10.0	10.0
3036	Inter-Agency Safety	Sub-grant with Courts System via RSA to facilitate electronic sharing of court records.	212.9	212.5	312.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	101.8	101.8	101.8
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	20.6	25.6	25.6
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	7.3	10.2	10.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	0.0	223.4

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		283.8	158.4	408.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			283.8	158.4	408.4
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	263.6	138.2	346.1
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.1	0.1	1.5
4004	Safety	First aid kits or protective clothing.	19.8	20.1	60.5
4020	Equipment Fuel	Generator fuel for shared records building.	0.3	0.0	0.3

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

Component: Statewide Information Technology Services (3050)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	186.3	186.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	186.3	186.3
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	186.3	186.3

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			474.1	637.7	1,239.1
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	474.1	637.7	1,239.1
5005 GF/Prgm (1005 GF/Prgm)			347.8	1,098.3	1,105.0
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	100.0	412.1	368.8
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	246.8	600.0	650.0
5117 Program Receipts Public Protection - Charges for Services		Alaska Public Safety Information Network user fees from law enforcement agencies statewide.	1.0	86.2	86.2
5007 I/A Rcpts (1007 I/A Rcpts)			2,876.1	3,016.3	3,021.5
5301 Inter-Agency Receipts	Admin - Department-wide	Department of Motor Vehicles SQL Server MICS charges. Department of Motor Vehicles SQL Server MICS charges. Department of Motor Vehicles SQL Server MICS charges.	611.1	76.6	80.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for collection agency staff, nurses, insurance agents, mortgage brokers, professional licensees, applicants to the Alcohol and Marijuana Control Board.	50.0	200.0	200.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	350.3	350.3	352.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990	300.0	1,014.1	1,014.1

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	PubSaf - Administrative Services (525)	and department staff as authorized under AS 12.62.160. Various components within Public Safety for LAN/WAN support.	168.9	1,300.2	1,300.2
5301 Inter-Agency Receipts	PubSaf - AK Bureau of Judicial Svcs (2885)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	61.7	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Fire Standards Council (2428)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	3.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	7.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Aircraft Sect (492)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	24.7	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AK W-life Troopers Marine Enforc (493)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	22.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Highway Patrol (3073)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	14.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Bureau of Investigation (2744)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	81.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Alaska Wildlife Troopers (2746)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	216.7	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Unallocated Interagency Receipt	647.0	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	PubSaf - Commissioner's Office (523)	authority available for unanticipated Alaska Public Safety Information Network services. Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	8.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	15.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Fire and Life Safety (3051)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	49.3	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Laboratory Services (527)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	70.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	1.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Statewide Info Technology Svcs (3050)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	70.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	72.2	75.1	75.1
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	17.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Village Public Safety Officer Pg (3047)	Unallocated Interagency Receipt authority available for unanticipated Alaska Public Safety Information Network services.	10.6	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	200.0	200.0
5351 Capital Improvement Project Inter-Agency		Receipt authority for Capital Improvement Project program management.	0.0	200.0	200.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue, third party reimbursement, etc.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				793.9	902.2	1,272.8
With Department of Administration				333.1	388.1	649.7
With Department of Public Safety				200.2	226.6	235.6
With Department of Transportation/Public Facilities				28.1	45.0	45.0
With Department of Law				19.6	30.0	30.0
With Unspecified				212.9	212.5	312.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS computer and mainframe support services.	156.0	137.3	175.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	LANWAN RSA for Alaska Public Safety Information Network support.	70.5	89.0	98.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS phone and internet support services.	104.5	125.3	125.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	28.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	44.5	60.0	60.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	16.0	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	19.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	6.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	5.8	20.5	20.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.1	10.0	10.0
3036	Inter-Agency Safety		Sub-grant with Courts System via RSA to facilitate electronic sharing of court records.	212.9	212.5	312.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	101.8	101.8	101.8
3038	Inter-Agency	PubSaf - AST Detachments (2325)	DPS Office of Professional	20.6	25.6	25.6

Inter-Agency Services (1682)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Management/Consulting		Standards cost allocation.			
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	7.3	10.2	10.2
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	0.0	223.4