

State of Alaska FY2019 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

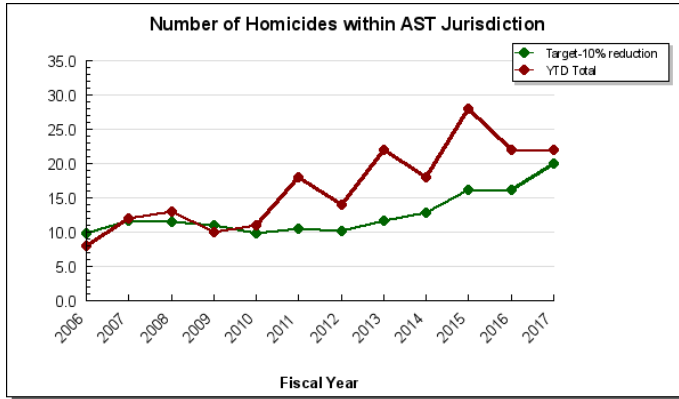
Component: Alaska Bureau of Investigation

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>.)



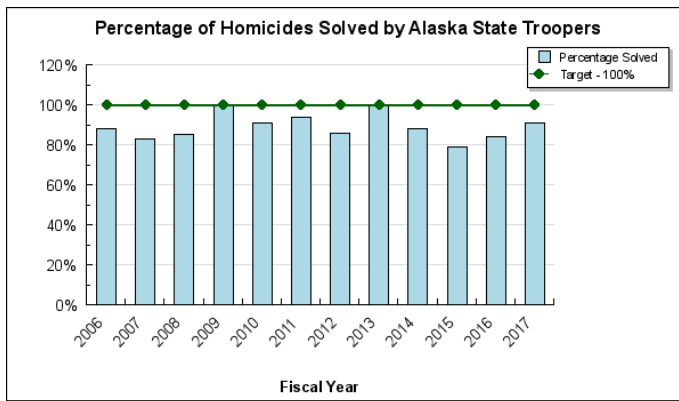
Core Services

- 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.

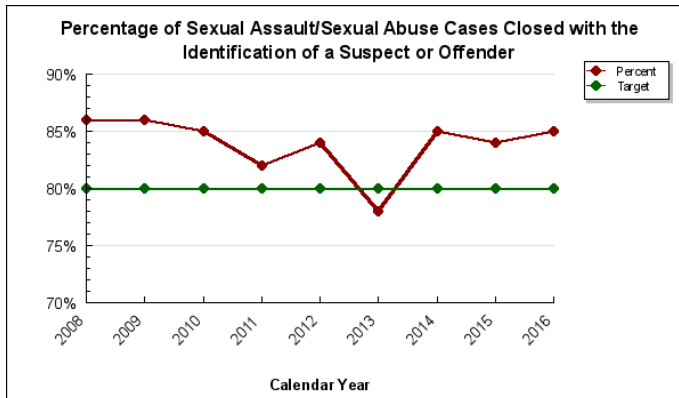
Measures by Core Service

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

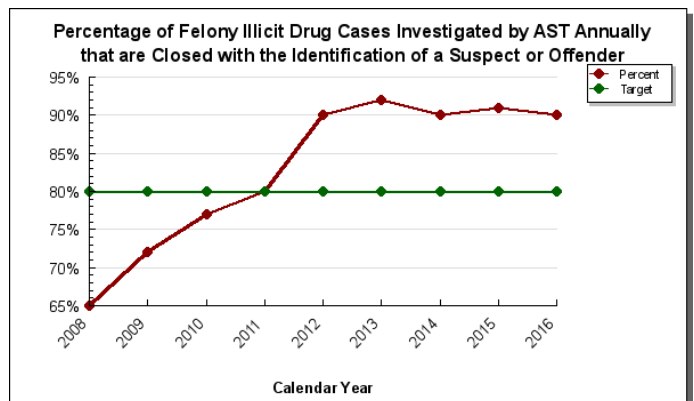
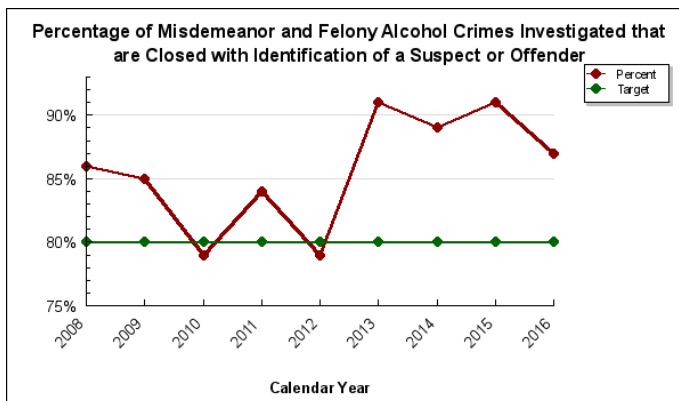
1. Create deterrence through 100% homicide solve rate.



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 2017

Alaska Bureau of Investigation (ABI) in collaboration with investigators from the Statewide Drug Unit and AST Detachments joined efforts to acquire an approximate 94% clearance rate on homicides during FY2017. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations where AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction. This collaboration was an instrumental facet of the department's capability to solve a very high profile murder of a teenager and the discovery of an unreported homicide.

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

FY2006	8 homicides with 7 resolved or 88% clearance.
FY2007	12 homicides with 10 resolved or 83% clearance.
FY2008	13 homicides with 11 resolved or 85% clearance.
FY2009	10 homicides with 10 resolved or 100% clearance.
FY2010	11 homicides with 10 resolved or 91% clearance.
FY2011	18 homicides with 17 resolved or 94% clearance.
FY2012	14 homicides with 12 resolved or 86% clearance.
FY2013	22 homicides with 22 resolved or 100% clearance.
FY2014	18 homicides with 16 resolved or 88% clearance.
FY2015	28 homicides with 22 resolved or 79% clearance.
FY2016	25 homicides with 11 resolved or 44% clearance.
FY2017	16 homicides with 15 resolved or 94% clearance.

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy on multiple

occasions in the areas of expertise that included crime scene investigation, interview and interrogation, technical crimes and sexual exploitation of children, motor vehicle collision as well as Sexual Assault Response Team (SART) training. ABI also provided instruction relating to domestic violence and death investigations. ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow. Ancillary duties provided by members of ABI include state wide polygraph support by the polygraph unit, for all criminal and pre-employment examinations. ABI also coordinated oversight of the three-D digital mapping systems i.e. FARO. The ABI Deputy Commander provided statewide oversight to the Drug Recognition Expert (DRE) program. ABI's Deputy Commander also developed, maintained, and coordinated assignments of personnel to advanced management schools for the Department of Public Safety.

In 2014 AST formed the Special Crimes Investigation Unit (SCIU). Its main purpose is locating and rescuing victims that are being exploited by the commercial sex trade. This unit also works cases involving homicides, officer-involved deadly force incidents and high-level felony drug cases. SCIU capability to will also participate in emergent critical incidents that require an initial influx of investigative resources and prolonged inquiries into crime enterprises.

During FY2017 SCIU was comprised of three experienced investigators that respond on a statewide basis providing investigative expertise and assistance to AST detachments and municipal police agencies that have identified an investigative need to target criminal activities associated with these crimes. One of the investigators was promoted at the end of the fiscal year and the opening has yet to be filled for the beginning of FY2018. Provisions are being made in AST's Directors Office to fill this position so that SCIU success rate in solving major crimes doesn't wane.

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. Located in Anchorage, SCIU is tasked with maintaining current collaborative relationships all the possible stakeholders. SCIU investigated 37 human trafficking cases during 2017. One particular case was initiated by SDEU investigators who, during surveillance, noticed activity consistent with human trafficking. They provided the SCIU investigators with a lead and information about traveling suspects. This allowed SCIU to respond and drive north on the parks highway intercepting the suspects and multiple victims in the Huston, AK area. The end result was identification of multiple victims and a suspect. Corroboration of the alleged criminal activity was accomplished through ABI / Technical Crimes Unit (TCU)'s forensic examination of personal electronics. The case was documented and multiple people were indicted for prosecution of human trafficking related offenses.

During 2017 the TCU focused on Internet Crimes Against Children (ICAC) case. Their investigation strategies result in the initiation of numerous sexual exploitation of children cases, the majority of which result in convictions. This unit regularly works with other federal, state, and local ICAC partners on many investigations. Numerous computer forensic examinations and cell phone forensic examinations were performed this year, contributing substantially to the resolution of a myriad of child exploitation cases. TCU examined approximately 1,477 different electronic devices, including cell phones and computers. TCU also produces cell-tower mapping to support other criminal case investigations. It is imperative the properly licensed, updated, cutting edge, forensic examination software and tools be purchased and available for immediate use by TCU members so they can continue to save child victims from sexual exploitation.

The Financial Crimes Units (FCU) conducted specialized investigations pertaining to high-value financial crimes, fraud and embezzlement cases, and crime involving the abuse of state resources. During FY 2017, the FCU lost the commissioned trooper position and it is currently staffed by one long term non-perm investigator. As a result cases have to be triaged in order to concentrate on the most egregious offenses. 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 FCU oversaw two separate investigations where State of Alaska employees were defrauding the State. The investigations resulted in five people being charged with multiple degrees of theft, forgery, and falsification of business records.

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). In 2017 these units were separated from ABI and supervision was given to the local Detachment Commanders. The Anchorage Major Crimes Unit is also located in a multi-disciplinary center (MDC) and is still a component of ABI. 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 (MCU) at the MDC is primarily responsible for homicide investigations, suspicious death investigations, autopsy attendance at the State Medical Examiners Facility, criminal activity within the Department of Corrections facilities to include all deaths in the Anchorage and Mat-Su area. The MCU also performs follow-up investigations agencies statewide with an Anchorage nexus; to include interviews, search warrants, glass warrants, and evidence collection. In FY20176, ABI/MCU investigators attended a total of 93 and the previous year was erroneously reported as 69 when in actuality ABI attended 98 autopsies.

During FY2017 the Missing Persons Clearinghouse received a 525 page document containing missing person notifications and case closures. Approximately 2,340 missing person notifications annually from law enforcement agencies, and the FY2017 fiscal year there have been approximately 1,171 missing persons cases reported. These cases span a history that ranges from 1960 to 2009 in paper and electronic formats. 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. During FY2017 a new AST civilian employee was tasked with taking care of the Missing Person clearing house files. She began reviewing the files and found that most of them had deficiencies that needed attention and that person has begun to rectify the issues in each file as she reviews them.

Key Component Challenges

In FY2017 the Alaska Bureau of Investigation (ABI) staffing was revamped by the incoming Alaska State Troopers (AST) director. Three ABI offices that had been collocated within individual Detachments were incorporated into B, D, and E Detachment infrastructure as General Investigative Units (GIUs). A Detachment and C Detachment remain without general investigative units relying on ABI statewide services for general investigative support and complex investigations responsibility. Specialized investigators were removed from the statewide response capability of ABI. This model has flattened out the supervision structure placing GIUs under the supervision of the local detachment commander and deputy commander. The GIU model requires detachment commanders to bifurcate their attention between the supervision of a patrol service function and the intricate complexities of investigations with details that are difficult supervise without constant contact and debriefing of the investigators. Investigators from the three detachments B, D, and E are assigned to the General Investigations Units and are no longer able to deploy on a regional basis to augment personnel from Anchorage ABI headquarters.

The challenge with this model is that fewer personnel are available for remote area response. Fewer individuals must respond more often to complex cases in remote areas. This puts an added burden on individuals and resources. This model also creates increased logistics and transportation costs while decreasing flexibility in tasking personnel and investigative equipment to deploy out to remote areas. While ABI primarily supports the Alaska State AST units, an ancillary mission 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 management, expertise, additional personnel, and support. Responses to remote crime scenes require rapid response and reserve personnel ready and available for deployment on short notice. A reduction in the number of personnel that can be called on reduces the range of possibilities for responding to events that take place.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency and the skill set required need to be developed and nurtured. Current travel restrictions except for mission critical events fail to take into account continuing needs to develop and maintain the expertise for conducting complex investigations. Acquiring the necessary specialized training for investigators usually involves travel out-of-state, significant costs and time. Reduced staffing results in diminished overlapping coverage for responding to investigations. There are likely to be increased denials for service and delays in responding to investigations. The training and courses are required for them to maintain currency, certifications, and expertise required of them to effectively testify in court and obtain convictions and justice for victims. The reduced training budget curbed AST's / ABI's ability to keep pace with changing technology. Investigators need to be familiar with the new methods means, and equipment utilized to commit the crimes and to detect them as well. ABI must stay current in its capability to present viable evidence meeting legal criteria for prosecution within the criminal justice system. The solvability of crime[s] is dependent on an

investigator's capability and has a foundation in the quantity and quality of training received. They must stay current with nationwide advances techniques in digital and forensic evidence. ABI continues to identify the enhancements and advancements in technology that will help make them successful. Yet ABI is continually forced by budget constraints to choose between training, advanced equipment and software, integration of new technology and its ability to respond to criminal investigation needs.

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. A backlog of over 110 cold cases, including unsolved murders or suspicious missing person cases remains viable. Approximately 74 of the cases are murder investigations. These cold case murders are dispersed from Fairbanks, to Anchorage / Mat-Su Borough, the Kenai Peninsula, and ten are in other parts of the state. In FY2017 where once there were four, one cold case investigator was hired and assigned to oversee these investigations. The first challenge has been to scrutinize the cases with the highest probability of developing a viable suspect. The next priority is to transform the 150 cold case files documented on paper that must be searched by hand and individually read into digital documents searchable by computer. This will require a top of the line rapid scanner capable of creating searchable documents. The challenge will remain for the one investigator to accomplish what four investigators had been expected to accomplish.

Telephone forensics equipment essential for solving numerous felony crimes in Alaska is coming to its end of life. The single source manufacturer will no longer support their older model products with software upgrades and the cost to the state for the essential upgraded equipment will be approximately \$45,000 to \$50,000. Passthrough Federal Justice Assistance Grants continue to decline, creating additional burden on the Computer Crimes Against Children unit to keep up with the ever evolving criminal enterprise that is a component of victimizing children.

ABI has found it increasing difficult 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. Wherever possible ABI tried to find efficient ways to combine resources and be good stewards of the funding available.

Significant Changes in Results to be Delivered in FY2019

ABI merged several offices into one consolidated facility during FY2013. ABI investigators from the Technical Crimes Unit (TCU), Financial Crimes Unit (FCU), Special Crimes Investigation Unit (SCIU), the Sex Offender Registry (SOR), the Bureau of Highway Patrol, the Domestic Violence Training Unit, and all of ABI Headquarters administrative staff are able to provide service to the public from one centralized location. There is a plan to utilize the expertise of the Deputy Director of Admin Services to conduct an area use study to further discover efficiencies in the way space is used in the ABI headquarters office building during FY2019.

The SCIU continues to target human and sex trafficking offenders and its operations continue to require a great deal of travel to locations outside of Anchorage where trafficking occurs. Additionally, open source research remains a mainstay of their ability to detect this criminal activity it helps develop viable leads through online solicitation and advertising and to solidify the identification of those involved through internet log-on names and identities. During FY2017 the developed expertise of the unit helped it become the central figures in complex drug cases involving human trafficking, homicide cases, cases where contract hits were taken out on troopers, and cases that were adopted by federal prosecutors involving gang members and RICO charges.

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)

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Contact Information
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Alaska Bureau of Investigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,916,019
Part-time	0	0	Premium Pay	120,536
Nonpermanent	1	3	Annual Benefits	1,118,960
			<i>Less 3.96% Vacancy Factor</i>	(124,915)
			Lump Sum Premium Pay	19,000
Totals	22	24	Total Personal Services	3,049,600

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	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
State Trooper	9	0	0	1	10
Totals	23	0	0	1	24

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	7,020.4	6,500.2	6,500.2	2,775.7	3,049.6	273.9	9.9%
72000 Travel	82.5	65.8	65.8	35.8	75.8	40.0	111.7%
73000 Services	988.6	1,055.2	1,055.2	291.2	384.6	93.4	32.1%
74000 Commodities	72.9	65.7	65.7	30.0	48.0	18.0	60.0%
75000 Capital Outlay	0.0	5.6	5.6	5.6	154.8	149.2	2664.3%
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	8,164.4	7,692.5	7,692.5	3,138.3	3,712.8	574.5	18.3%
Fund Sources:							
1004Gen Fund (UGF)	8,164.4	7,692.5	7,692.5	3,138.3	3,712.8	574.5	18.3%
Unrestricted General (UGF)	8,164.4	7,692.5	7,692.5	3,138.3	3,712.8	574.5	18.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	3	2	200.0%

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
		7,692.5										
	Subtotal	7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Twenty-four Positions from Alaska Bureau of Investigations to Align Budget and Organization												
1004 Gen Fund	Trout	-4,554.2	-3,724.5	-30.0	-764.0	-35.7	0.0	0.0	0.0	-24	0	0
		-4,554.2										

This change record aligns the budget funding and position counts within the AST RDU between Alaska Bureau of Investigations (ABI) and Alaska State Troopers (AST) Detachments.

Staffing has become a significant issue throughout the state. As the Alaska State Troopers look for solutions to increase recruitments efforts and solutions to retain existing personnel, we are continually evaluating how we are structured to improve processes and create efficiencies with the end goal of maximizing our effectiveness. Additionally, our budgetary situation throughout the state makes the need for improved efficiencies important. Placing the existing ABI units already housed within detachment areas of responsibility and shifting supervisory responsibility under detachments will improve efficiency and have a positive impact on the budget associated with travel related expenses. As the satellite units are moved under detachment oversight, the remaining ABI units in Anchorage and the Statewide Drug Enforcement Unit will be supervised by a single Captain (commander) and two Lieutenants (Deputy Commanders) assigned to either investigations or drug enforcement. The administrative structures will share services between both subunits and additional personnel will be reassigned to areas within the division. Increased efficiencies, reduction in costs, improved supervision, improved communications.

The following twenty-four positions (16 State Troopers, 1 Lieutenant, 4 Sergeant, 3 Office Assistant III) will be transferred from ABI to AST Detachments.

PCN PCN TITLE
12-1912 State Trooper
12-1913 State Trooper
12-1914 State Trooper
12-1917 State Trooper
12-1981 State Trooper
12-1983 State Trooper
12-1984 State Trooper
12-6013 Sergeant
12-1046 State Trooper
12-1062 Lieutenant
12-1065 State Trooper
12-1066 State Trooper
12-1097 Sergeant
12-1173 Sergeant
12-1367 Office Assistant III

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	
12-1402 Office Assistant III												
12-1409 State Trooper												
12-1430 State Trooper												
12-1485 State Trooper												
12-1560 State Trooper												
12-1609 State Trooper												
12-1612 Sergeant												
12-1621 Office Assistant III												
12-1874 State Trooper												
Subtotal		3,138.3	2,775.7	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Criminal Investigators in Bethel and Anchorage												
Inc		570.6	270.0	40.0	93.4	18.0	149.2	0.0	0.0	0	0	2
1004 Gen Fund		570.6										
<p>As part of the Public Safety Action Plan, this increment provides general fund authority for increased domestic violence and sexual assault (DVSA) related investigations. Two new State Trooper/Investigator nonpermanent positions are included in this request (one in Anchorage and one in Bethel). The positions will provide assistance to the Department of Law on DVSA investigations and enforcement. This request funds one-time start-up costs (vehicle, law enforcement equipment, training, uniforms) and FY2019 personal services costs.</p> <p>The trooper/investigator positions will be embedded in the Department of Law and will focus on providing vital follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thereby support the overall goal to enhance prosecution and hold offenders accountable.</p>												
FY2019 Salary and Health Insurance Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Salary and Health Insurance Increases: \$3.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,712.8	3,049.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
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-#012	State Trooper	NP	A	AA	Anchorage	100	76C	12.0		72,900	0	7,725	31,103	111,728	111,728
12-#013	State Trooper	NP	A	AA	Bethel	150	76C	12.0		109,308	0	11,609	37,307	158,224	158,224
12-1001	Captain, Dept of Public Safety	FT	P	SS	Anchorage	100	24C / D	12.0		97,671	0	756	55,642	154,069	154,069
12-1355	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23O	12.0		122,477	0	756	64,919	188,152	188,152
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		34,665	0	0	30,279	64,944	64,944
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12Q / R	12.0		64,370	0	0	41,389	105,759	105,759
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14F	12.0		53,412	0	0	38,806	92,218	92,218
12-1381	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		90,910	0	8,910	56,019	155,839	155,839
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78L	12.0		112,565	0	10,064	64,550	187,179	187,179
12-1439	State Trooper	FT	P	AA	Anchorage	100	76P / Q	12.0		116,754	0	10,114	66,135	193,003	193,003
12-1452	State Trooper	FT	P	AA	Anchorage	100	76N / O	12.0		108,463	0	10,120	63,036	181,619	181,619
12-1498	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		101,068	0	9,162	59,912	170,142	170,142
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		38,162	0	0	31,587	69,749	69,749
12-1597	State Trooper	FT	P	AA	Anchorage	100	76C / D	12.0		74,496	0	7,627	49,400	131,523	131,523
12-1616	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		100,783	0	9,516	59,938	170,237	170,237
12-1628	Office Assistant II	FT	A	GP	Anchorage	99	10N / O	12.0		50,813	0	0	36,318	87,131	87,131
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		46,240	0	0	34,608	80,848	80,848
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78O	12.0		117,636	0	10,370	66,561	194,567	194,567
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K / L	12.0		51,756	0	0	36,671	88,427	88,427
12-1985	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		95,499	0	15,071	60,039	170,609	170,609
12-2009	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		92,048	0	8,736	56,380	157,164	157,164
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		46,175	0	0	34,584	80,759	80,759
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,948	0	0	34,125	79,073	79,073
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		72,900	0	0	9,652	82,552	82,552

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: FY2019 Governor (14641)
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																																																																																
<table> <tr> <td>Total Positions:</td><td>21</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>21</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>3</td><td>2</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>24</td><td>2</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table>														Total Positions:	21	New	0	Deleted	0											Full Time Positions:	21	0		0												Part Time Positions:	0	0		0												Non Permanent Positions:	3	2		0												Positions in Component:	24	2		0												Total Salary Costs: 1,916,019 Total COLA: 0 Total Premium Pay: 120,536 Total Benefits: 1,118,960	
Total Positions:	21	New	0	Deleted	0																																																																																										
Full Time Positions:	21	0		0																																																																																											
Part Time Positions:	0	0		0																																																																																											
Non Permanent Positions:	3	2		0																																																																																											
Positions in Component:	24	2		0																																																																																											
														Total Pre-Vacancy: 3,155,515 Minus Vacancy Adjustment of 3.96%: (124,915)																																																																																	
														Total Post-Vacancy: 3,030,600 Plus Lump Sum Premium Pay: 19,000																																																																																	
														Personal Services Line 100: 3,049,600																																																																																	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,155,515	3,030,600	100.00%
Total PCN Funding:	3,155,515	3,030,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	19,000	100.00%
Total Lump Sum Funding:	19,000	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		82.5	35.8	75.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			82.5	35.8	75.8
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.	58.1	30.0	49.8
2001	In-State Non-Employee Travel	Instate travel costs for non-employee (investigators) to jointly task force activities. Travel to attend instate training courses in support of the Bureau of Investigation activities.	0.7	1.0	1.0
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.	23.7	4.8	25.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		988.6	291.2	384.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			988.6	291.2	384.6
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.	6.4	6.0	7.0
3001	Financial Services	Penalties, fines and interest.	1.1	1.0	1.0
3002	Legal and Judicial Services	Legal and transcription services and case costs.	9.3	9.0	10.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	15.3	10.0	15.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	43.7	10.0	40.0
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.	21.2	5.0	20.0
3006	Delivery Services	Postage, freight, and courier service.	4.2	4.0	4.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				988.6	291.2	384.6
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.	117.1	20.3	61.7
3009	Structure/Infrastructure/Land		Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	98.2	30.0	30.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	11.6	5.0	5.0
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.	1.3	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications		Non-telecommunications (LAN/WAN & APSIN).	71.3	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	65.8	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	-3.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	50.1	10.0	10.0
3020	Inter-Agency Building Maintenance		Building and yard maintenance.	10.0	4.0	4.0
3021	Inter-Agency Mail		DPS HQ mailroom services.	14.0	4.0	4.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				988.6	291.2	384.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.4	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	-0.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	13.7	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	7.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training		SOA Training and Certification.	0.1	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.7	0.2	0.2
3037	State Equipment Fleet		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.	359.2	100.0	100.0
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.	-17.1	0.0	0.0
3038	Inter-Agency Management/Consulting		DPS Office of Professional Services cost allocation.	-0.4	0.0	0.0
3038	Inter-Agency	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	63.7	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				988.6	291.2	384.6
	Management/Consulting					
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	13.6	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	5.1	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		72.9	30.0	48.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			72.9	30.0	48.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	35.5	20.0	20.9
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	2.8	1.0	1.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	0.5	0.0	1.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	16.1	5.0	15.0
4015	Parts and Supplies	Parts and supplies for investigations.	12.8	4.0	10.0
4019	Small Tools/Minor Equipment	Minor tools and equipment for investigations.	0.1	0.0	0.1
4022	Commodity Transfer	Working reserve transfer.	5.1	0.0	0.0

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

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	5.6	154.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	5.6	154.8
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	5.6	154.8

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Revenue Type (OMB Fund Code)		Comment	FY2017 Actuals	FY2018	FY2019 Governor
Revenue Source	Component			Management Plan	
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6046 General Fund - Prior Year		Prior Year Recovery	2.6	0.0	0.0
Reimbursement Recovery					

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				205.0	61.8	61.8
With Department of Administration				129.5	30.6	30.6
With Department of Public Safety				78.2	26.0	26.0
With Department of Law				13.7	5.0	5.0
With Department of Transportation/Public Facilities				-16.4	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	65.8	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	-3.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	50.1	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.4	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	-0.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	13.7	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	7.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.1	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.7	0.2	0.2
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	-17.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			due to accident damage.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	63.7	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	13.6	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	5.1	1.0	1.0