

State of Alaska
FY2019 Governor's Operating Budget

Department of Public Safety
Criminal Justice Information Systems Program
Component Budget Summary

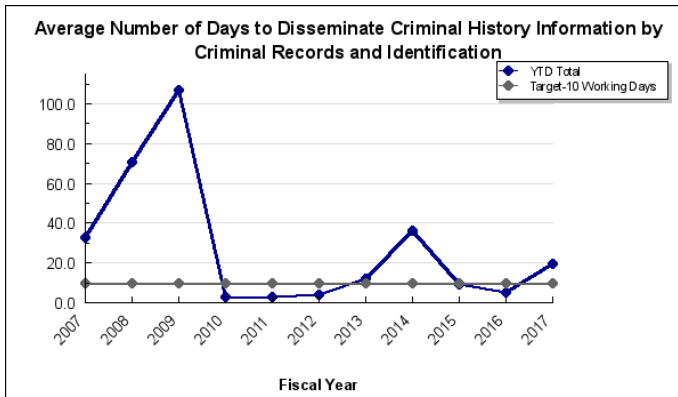
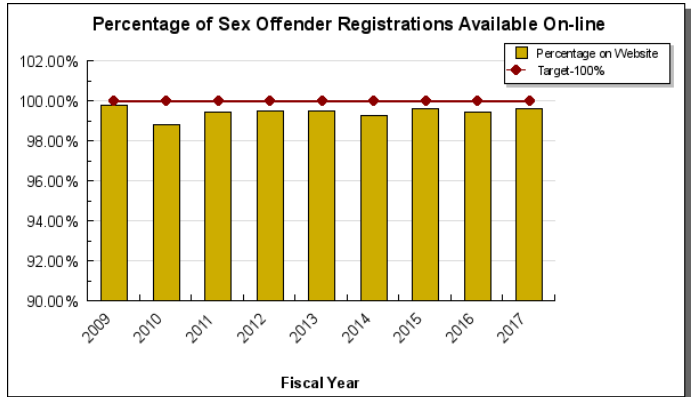
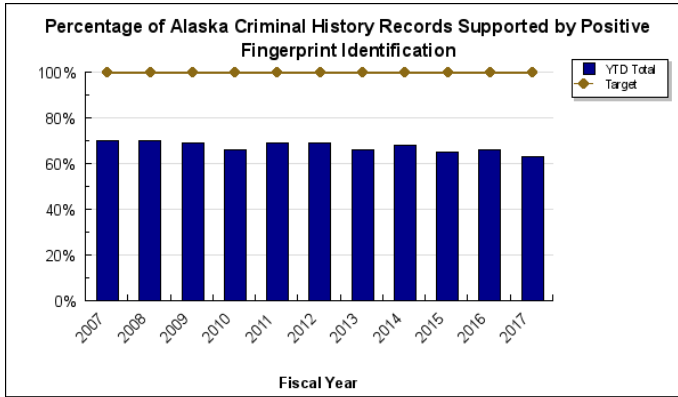
Component: Criminal Justice Information Systems Program

Contribution to Department's Mission

Provide and maintain centralized criminal record and identification information.

Results

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



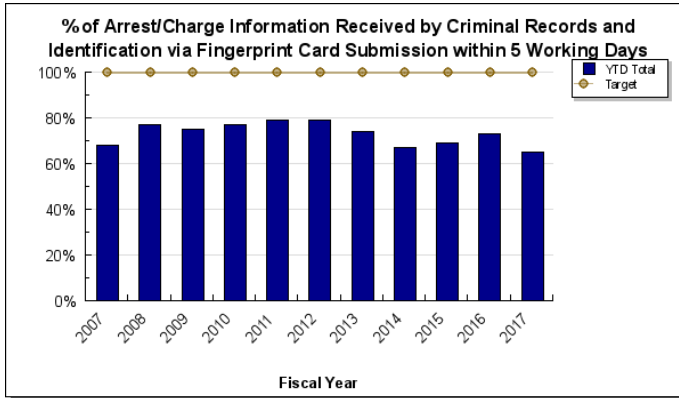
Core Services

- 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.

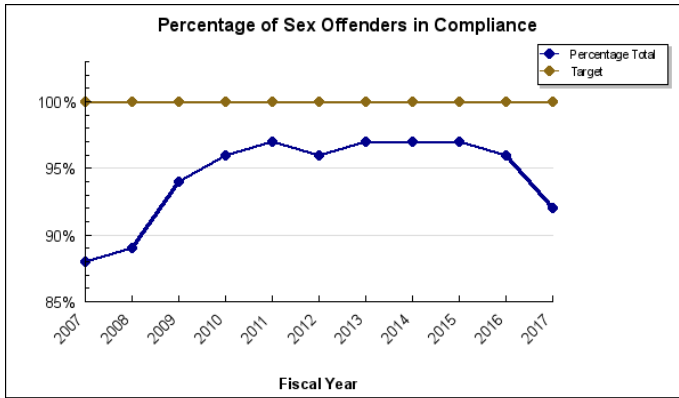
Measures by Core Service

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

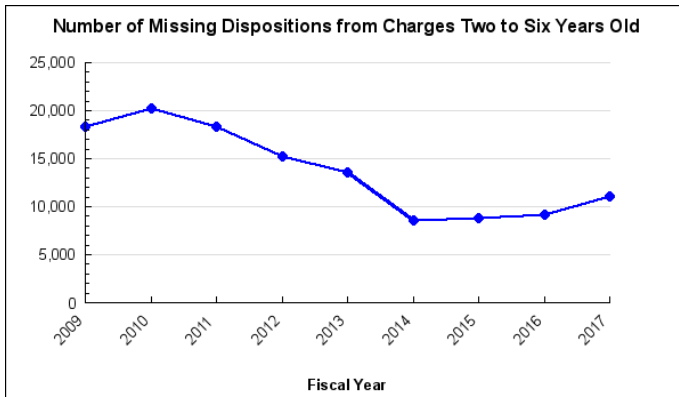
1. Ensure arrest/charge information is received by the repository within five working days.



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



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



Major Component Accomplishments in 2017

Nine aging and non-supported Live Scan systems were replaced in correctional facilities throughout the state. These new systems allow for the collection of fingerprints, palm prints, signatures, and photographs. Bureau staff assisted with the installation of these systems and provided Alaska-specific training to Booking Officers.

The Criminal Justice Information Systems Security Team made significant progress in ensuring compliance with state and federal criminal justice information systems security policies. The team saw a nearly 20 percent increase

over FY2016 in the number of security clearances for criminal justice employees, contractors, and information technology staff. The team contacted approximately 150 non-criminal justice customers requesting criminal history record background checks for employment and licensing purposes, and educated them in the need for system and data security and to prepare them for audits of their programs which began in FY2018.

Key Component Challenges

Providing timely and accurate crime reporting statistics is critical for Department of Public Safety (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, the department's 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 data, correct crime classification of the data, and ensure timely reporting of the data. DPS will continue to identify key personnel to fulfill this critical function.

Significant Changes in Results to be Delivered in FY2019

The Criminal Justice Information Systems Bureau (Bureau) will begin a project that will allow for the collection and reporting of more robust crime statistics.

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 |

Component — Criminal Justice Information Systems Program

| United States Code | Federal Regulations | Description |
|---------------------------|----------------------------|---|
| AS 44.41.025 | | Automated Fingerprint System |
| AS 44.41.035 | | DNA Identification System |
| AS 44.62.310-312 | | Public Meetings |
| AS 45.55.040 | 3 AAC 8 | Criminal Background Check - Alaska Securities Act Registration |
| AS 47.12.030 | | Juvenile Waiver to Adult Status |
| AS 47.12.210 | | Juvenile Fingerprinting |
| AS 47.14.100 | | Criminal Background Check - Foster Care, Placement with Relative |
| AS 47.15.010 | | Juvenile Rendition Agreement |
| AS 47.17.033 | | Access to Criminal Records to Investigate Child Abuse/Neglect |
| AS 47.17.035 | | Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence |
| AS 47.33.100 | 7 AAC 75.220 | Criminal Background Check - Assisted Living Homes |
| AS 47.35. | | Child Service Providers |
| AS 47.35.017 | 7 AAC 50.210 | Criminal Background Check - Child Care Facilities |
| AS 47.35.023 | | Criminal Background Check - Foster Care License, Provisional |
| 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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| Criminal Justice Information Systems Program Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 0 | 42 | Annual Salaries | 2,346,767 |
| Part-time | 0 | 0 | Premium Pay | 80,721 |
| Nonpermanent | 0 | 1 | Annual Benefits | 1,653,605 |
| | | | <i>Less 0.72% Vacancy Factor</i> | <i>(29,393)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 43 | Total Personal Services | 4,051,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Chief, Crim Rec & Id Bureau | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Specialist | 3 | 0 | 0 | 0 | 3 |
| Criminal Justice Technician I | 14 | 0 | 0 | 0 | 14 |
| Criminal Justice Technician II | 9 | 0 | 0 | 0 | 9 |
| Fingerprint Technician II | 3 | 0 | 0 | 0 | 3 |
| Fingerprint Technician III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 7 | 0 | 0 | 0 | 7 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 2 | 0 | 0 | 0 | 2 |
| Records & Licensing Spvr | 1 | 0 | 0 | 0 | 1 |
| Totals | 43 | 0 | 0 | 0 | 43 |

Component Detail All Funds
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Non-Formula Component

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 4,051.7 | 4,051.7 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 124.0 | 124.0 | 100.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 2,942.2 | 2,942.2 | 100.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 748.4 | 748.4 | 100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 90.0 | 90.0 | 100.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 7,956.3 | 7,956.3 | 100.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 2,240.6 | 2,240.6 | 100.0% |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 3,300.7 | 3,300.7 | 100.0% |
| 1005GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 883.0 | 883.0 | 100.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,532.0 | 1,532.0 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 3,300.7 | 3,300.7 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 883.0 | 883.0 | 100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 1,532.0 | 1,532.0 | 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 2,240.6 | 2,240.6 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 42 | 42 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

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

Component: Criminal Justice Information Systems Program (3200)
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 | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Add Federal Receipt Authority | | | | | | | | | | | | |
| Inc | | 1,000.0 | 100.0 | 10.0 | 500.0 | 390.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.0 | | | | | | | | | | |

The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Criminal Justice Information Systems component has received increased federal grant funding from the Criminal Records and Identification Bureau to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks:

- 1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS)
- 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference
- 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases.

Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |

Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly.

Transfer Funding from Statewide Info Tech Svcs

| | | | | | | | | | | | | |
|----------------|--|---------|---------|------|---------|-------|------|-----|-----|---|---|---|
| Trin | | 6,349.6 | 3,450.0 | 89.0 | 2,412.2 | 308.4 | 90.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,239.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2,700.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 880.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,530.5 | | | | | | | | | | |

Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.

Transfer 37 Positions from Statewide Information Technology Services

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

Component: Criminal Justice Information Systems Program (3200)
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 |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 1 |
| <p>Statewide Information Technology Services will be separated into two components in – Information Systems and Criminal Justice Information Systems Program. Positions will be aligned accordingly.</p> | | | | | | | | | | | | |
| Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit | | | | | | | | | | | | |
| | Inc | 595.0 | 490.0 | 25.0 | 30.0 | 50.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 595.0 | | | | | | | | | | |
| <p>As part of the Public Safety Action Plan, this request funds six new positions to establish a records and crime classifications/statistics unit. The unit will be responsible for reviewing law enforcement case reports in the Alaska Records Management System (ARMS) for completeness; ensuring all data fields are completed as appropriate to allow for enhanced crime statistical reporting by all ARMS users statewide. Data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information by agency and for better agency-to-agency and state-to-state crime statistics reporting.</p> <p>The six positions include one Criminal Justice Specialist and five Criminal Justice Technician II positions. These positions will compile crime statistics information and provide training and assistance to all statewide reporting law enforcement agencies to ensure statistics are reported consistently and accurately.</p> | | | | | | | | | | | | |
| | Totals | 7,956.3 | 4,051.7 | 124.0 | 2,942.2 | 748.4 | 90.0 | 0.0 | 0.0 | 42 | 0 | 1 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
Component: Criminal Justice Information Systems Program (3200)
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-#014 | Criminal Justice Specialist | FT | A | SS | Anchorage | 100 | 16A / B | 12.0 | | 53,940 | 0 | 0 | 39,004 | 92,944 | 92,944 |
| 12-#015 | Criminal Justice Technician II | FT | A | GG | Anchorage | 100 | 14A / B | 12.0 | | 45,192 | 0 | 0 | 34,216 | 79,408 | 79,408 |
| 12-#016 | Criminal Justice Technician II | FT | A | GG | Anchorage | 100 | 14A / B | 12.0 | | 45,192 | 0 | 0 | 34,216 | 79,408 | 79,408 |
| 12-#017 | Criminal Justice Technician II | FT | A | GG | Anchorage | 100 | 14A / B | 12.0 | | 45,192 | 0 | 0 | 34,216 | 79,408 | 79,408 |
| 12-#018 | Criminal Justice Technician II | FT | A | GG | Anchorage | 100 | 14A / B | 12.0 | | 45,192 | 0 | 0 | 34,216 | 79,408 | 79,408 |
| 12-#019 | Criminal Justice Technician II | FT | A | GG | Anchorage | 100 | 14A / B | 12.0 | | 45,192 | 0 | 0 | 34,216 | 79,408 | 79,408 |
| 12-1056 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12J / K | 12.0 | | 49,998 | 0 | 3,750 | 37,416 | 91,164 | 64,726 |
| 12-1328 | Program Coordinator I | FT | A | SS | Anchorage | 100 | 18C / D | 12.0 | | 65,634 | 0 | 0 | 43,377 | 109,011 | 109,011 |
| 12-1825 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10G | 12.0 | | 40,980 | 0 | 1,576 | 33,230 | 75,786 | 53,808 |
| 12-1826 | Criminal Justice Technician I | FT | A | GP | Anchorage | 99 | 12M / N | 12.0 | | 54,683 | 0 | 4,170 | 39,325 | 98,178 | 69,706 |
| 12-1827 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10J / K | 12.0 | | 43,496 | 0 | 1,641 | 34,196 | 79,333 | 56,326 |
| 12-3833 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 36,705 | 0 | 1,397 | 31,564 | 69,666 | 0 |
| 12-4213 | Criminal Justice Specialist | FT | A | GP | Anchorage | 99 | 16P | 12.0 | | 79,711 | 0 | 0 | 47,126 | 126,837 | 126,837 |
| 12-4214 | Criminal Justice Technician II | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 48,315 | 0 | 3,597 | 36,729 | 88,641 | 62,935 |
| 12-4215 | Program Coordinator II | FT | A | SS | Anchorage | 99 | 20O / P | 12.0 | | 100,409 | 0 | 0 | 56,383 | 156,792 | 111,322 |
| 12-4216 | Criminal Justice Technician I | FT | A | GP | Anchorage | 99 | 12M / N | 12.0 | | 54,976 | 0 | 3,127 | 39,045 | 97,148 | 68,975 |
| 12-4218 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 46,306 | 0 | 2,607 | 35,608 | 84,521 | 60,010 |
| 12-4219 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12D / E | 12.0 | | 42,569 | 0 | 2,437 | 34,147 | 79,153 | 56,199 |
| 12-4226 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12J / K | 12.0 | | 49,998 | 0 | 2,812 | 37,065 | 89,875 | 63,811 |
| 12-4230 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 44,155 | 0 | 2,522 | 34,772 | 81,449 | 57,829 |
| 12-4231 | Criminal Justice Technician I | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 39,684 | 0 | 2,289 | 33,012 | 74,985 | 0 |
| 12-4232 | Program Coordinator II | FT | A | SS | Anchorage | 100 | 20F / J | 12.0 | | 83,421 | 0 | 0 | 50,030 | 133,451 | 94,750 |
| 12-4601 | Criminal Justice Technician II | FT | A | GG | Anchorage | 99 | 14M / N | 12.0 | | 64,043 | 0 | 2,396 | 42,163 | 108,602 | 77,107 |
| 12-4602 | Criminal Justice Technician | FT | A | GG | Anchorage | 99 | 12N / O | 12.0 | | 57,647 | 0 | 3,244 | 40,088 | 100,979 | 71,695 |

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: Criminal Justice Information Systems Program (3200)
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 |
|-----------|------------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 12-4605 | Criminal Justice Technician II | FT | A | GP | Anchorage | 100 | 14J | 12.0 | | 56,028 | 0 | 2,154 | 39,074 | 97,256 | 69,052 |
| 12-4607 | Fingerprint Technician II | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 53,224 | 0 | 4,008 | 38,719 | 95,951 | 68,125 |
| 12-4608 | Fingerprint Technician III | FT | A | SS | Anchorage | 100 | 18A / B | 12.0 | | 61,968 | 0 | 0 | 42,006 | 103,974 | 73,822 |
| 12-4609 | Criminal Justice Technician | FT | A | GP | Anchorage | 99 | 12M / N | 12.0 | | 55,269 | 0 | 3,127 | 39,154 | 97,550 | 69,261 |
| 12-4611 | Chief, Crim Rec & Id Bureau | FT | A | SS | Anchorage | 99 | 22P / Q | 12.0 | | 119,898 | 0 | 0 | 63,672 | 183,570 | 130,335 |
| 12-4612 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10L | 12.0 | | 45,504 | 0 | 1,050 | 34,726 | 81,280 | 57,709 |
| 12-4613 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10E / F | 12.0 | | 38,557 | 0 | 1,481 | 32,289 | 72,327 | 51,352 |
| 12-4614 | Fingerprint Technician II | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 53,084 | 0 | 4,008 | 38,667 | 95,759 | 67,989 |
| 12-4615 | Criminal Justice Technician II | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 48,601 | 0 | 3,727 | 36,885 | 89,213 | 63,341 |
| 12-4619 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 35,846 | 0 | 1,352 | 31,226 | 68,424 | 48,581 |
| 12-4620 | Records & Licensing Spvr | FT | A | SS | Anchorage | 99 | 16L | 12.0 | | 68,544 | 0 | 2,638 | 45,452 | 116,634 | 82,810 |
| 12-4621 | Criminal Justice Technician | FT | A | GG | Anchorage | 99 | 12N / O | 12.0 | | 57,647 | 0 | 4,326 | 40,492 | 102,465 | 72,750 |
| 12-4622 | Criminal Justice Technician | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 46,764 | 0 | 3,597 | 36,149 | 86,510 | 61,422 |
| 12-4623 | Fingerprint Technician II | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 52,874 | 0 | 4,008 | 38,588 | 95,470 | 67,784 |
| 12-4625 | Criminal Justice Planner | FT | A | GP | Anchorage | 100 | 21G | 12.0 | | 86,640 | 0 | 0 | 49,718 | 136,358 | 96,814 |
| 12-4629 | Criminal Justice Technician | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 40,548 | 0 | 3,052 | 33,621 | 77,221 | 54,827 |
| 12-4704 | Criminal Justice Specialist | FT | A | GP | Anchorage | 100 | 16G | 12.0 | | 61,980 | 0 | 0 | 40,495 | 102,475 | 102,475 |
| 12-4711 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10G / J | 12.0 | | 41,477 | 0 | 1,576 | 33,416 | 76,469 | 54,293 |
| 12-N13002 | Criminal Justice Technician | NP | N | GP | Anchorage | 100 | 12A / B | 12.0 | | 39,684 | 0 | 3,052 | 23,896 | 66,632 | 6,663 |
| | | | | | | | | | | | | | | | |

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: Criminal Justice Information Systems Program (3200)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 2,346,767 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | Full Time Positions: | 42 | 6 | 0 | | | | | | | | | | Total Premium Pay:: | 80,721 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,653,605 |
| | Non Permanent Positions: | 1 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 43 | 6 | 0 | | | | | | | | | | | |
| | Total Component Months: | 516.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 4,081,093 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.72%: | (29,393) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,051,700 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,051,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 204,620 | 203,146 | 5.01% |
| 1004 General Fund Receipts | 2,994,437 | 2,972,871 | 73.37% |
| 1005 General Fund/Program Receipts | 882,036 | 875,683 | 21.61% |
| Total PCN Funding: | 4,081,093 | 4,051,700 | 100.00% |

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

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|----------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 0.0 | 124.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 0.0 | 124.0 |
| 2000 | In-State Employee Travel | Staff travel to conduct audits, training and computer support services. | 0.0 | 0.0 | 104.0 |
| 2002 | Out of State Employee Travel | Travel to specialized trainings or criminal justice oversight committee conferences and meetings. | 0.0 | 0.0 | 20.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 0.0 | 2,942.2 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 3000 Services Detail Totals | | | 0.0 | 0.0 | 2,942.2 |
| 3000 | Education Services | Conference or training registration fees and memberships. | 0.0 | 0.0 | 30.0 |
| 3001 | Financial Services | Bank fees for processing credit cards. | 0.0 | 0.0 | 10.0 |
| 3003 | Information Technology | Software license maintenance and specialized service contracts. | 0.0 | 0.0 | 695.0 |
| 3004 | Telecommunications | Telephone and cell charges. | 0.0 | 0.0 | 80.0 |
| 3006 | Delivery Services | Freight, postage and courier services. | 0.0 | 0.0 | 25.0 |
| 3007 | Advertising and Promotions | Costs to advertise difficult recruitments. | 0.0 | 0.0 | 3.0 |
| 3008 | Utilities | Electric, water, sewage, natural gas and destruction services. | 0.0 | 0.0 | 75.0 |
| 3009 | Structure/Infrastructure/Land | Air conditioning unit maintenance, automated fingerprint equipment maintenance. | 0.0 | 0.0 | 30.0 |
| 3010 | Equipment/Machinery | Copiers, printers, servers and other office equipment. | 0.0 | 0.0 | 50.0 |
| 3011 | Other Services | Copy services, building rug cleaning service. | 0.0 | 0.0 | 40.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide ETS computer and mainframe support services. | 0.0 | 0.0 | 165.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Statewide Info Technology Svcs (3050) LANWAN RSA for Alaska Public Safety Information Network support. | 0.0 | 0.0 | 75.2 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide ETS phone and internet support | 0.0 | 0.0 | 65.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 0.0 | 0.0 | 2,942.2 |
| | Telecommunications | services. | | | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Snow removal and yard maintenance HQ building. | 0.0 | 0.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Statewide centralized mail services. | 0.0 | 0.0 | 26.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for personnel support. | 0.0 | 0.0 | 50.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services support. | 0.0 | 0.0 | 30.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management support for facilities and overhead. | 0.0 | 0.0 | 25.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS, ALDER and AKPAY support. | 0.0 | 0.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA compliance support. | 0.0 | 0.0 | 3.0 |
| 3036 | Inter-Agency Safety | Courts - Department-wide Sub-grant with Courts System via RSA to facilitate electronic sharing of court records. | 0.0 | 0.0 | 525.0 |
| 3038 | Inter-Agency Management/Consulting | DPS Administrative Services and Commissioner's Office cost allocation. | 0.0 | 0.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation. | 0.0 | 0.0 | 15.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation. | 0.0 | 0.0 | 800.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 0.0 | 748.4 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 0.0 | 748.4 |
| 4000 | Business | Office supplies, furniture, reference books, monitors, printer, computers. | 0.0 | 0.0 | 618.4 |
| 4002 | Household/Institutional | Miscellaneous cleaning supplies, etc. | 0.0 | 0.0 | 60.0 |
| 4004 | Safety | First aid kits or protective clothing. | 0.0 | 0.0 | 30.0 |
| 4020 | Equipment Fuel | Generator fuel for shared records building. | 0.0 | 0.0 | 40.0 |

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

Component: Criminal Justice Information Systems Program (3200)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 0.0 | 90.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 0.0 | 90.0 |
| 5004 | Equipment | Purchase of additional network, server or computer equipment costing over \$5,000. | 0.0 | 0.0 | 90.0 |

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 0.0 | 2,240.6 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Several Department of Justice Criminal Records Grants. | 0.0 | 0.0 | 2,240.6 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 0.0 | 883.0 |
| 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. | 0.0 | 0.0 | 200.0 |
| 5103 Program Receipts - Charges for Services | | State and national criminal history and fingerprint based background checks per AS 12.62.160. | 0.0 | 0.0 | 683.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 0.0 | 1,532.0 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Department of Motor Vehicles SQL Server MICS charges and misc. employee background checks. | 0.0 | 0.0 | 75.0 |
| 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. | 0.0 | 0.0 | 130.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Teacher background checks per AS 14.20.020. | 0.0 | 0.0 | 25.0 |
| 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 and department staff as authorized under AS 12.62.160. | 0.0 | 0.0 | 1,277.0 |
| 5301 Inter-Agency Receipts | PubSaf - SW Drug and Alcohol Enforcement (3052) | Criminal justice information repository audit. | 0.0 | 0.0 | 25.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| | | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 0.0 | 1,824.2 |
| With Department of Administration | | | | 0.0 | 0.0 | 1,169.0 |
| With Department of Public Safety | | | | 0.0 | 0.0 | 90.2 |
| With Department of Transportation/Public Facilities | | | | 0.0 | 0.0 | 10.0 |
| With Department of Law | | | | 0.0 | 0.0 | 30.0 |
| With Judiciary | | | | 0.0 | 0.0 | 525.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide ETS computer and mainframe support services. | 0.0 | 0.0 | 165.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Statewide Info Technology Svcs (3050) LANWAN RSA for Alaska Public Safety Information Network support. | 0.0 | 0.0 | 75.2 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide ETS phone and internet support services. | 0.0 | 0.0 | 65.0 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Snow removal and yard maintenance HQ building. | 0.0 | 0.0 | 10.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Statewide centralized mail services. | 0.0 | 0.0 | 26.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for personnel support. | 0.0 | 0.0 | 50.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services support. | 0.0 | 0.0 | 30.0 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management support for facilities and overhead. | 0.0 | 0.0 | 25.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS, ALDER and AKPAY support. | 0.0 | 0.0 | 35.0 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA compliance support. | 0.0 | 0.0 | 3.0 | |
| 3036 | Inter-Agency Safety | Courts - Department-wide Sub-grant with Courts System via RSA to facilitate electronic sharing of court records. | 0.0 | 0.0 | 525.0 | |
| 3038 | Inter-Agency Management/Consulting | PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation. | 0.0 | 0.0 | 15.0 | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide RSA with the Department of Administration for Centralized Office | 0.0 | 0.0 | 800.0 | |

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--------------|------------------|-------------------------------|----------------|---------------------------|-----------------|
| | | of Technology Implementation. | | | |