

Component Detail (1077)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P755

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	4,102.3	4,102.3	3,679.9	4,186.9	4,069.9	-117.0	-2.8%
2000 Travel	0.0	124.0	124.0	124.0	124.0	124.0	0.0	0.0%
3000 Services	0.0	2,942.2	2,942.2	3,442.2	3,341.0	3,052.2	-288.8	-8.6%
4000 Commodities	0.0	748.4	748.4	748.4	748.4	748.4	0.0	0.0%
5000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,006.9	8,006.9	8,084.5	8,490.3	8,084.5	-405.8	-4.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	2,240.6	2,240.6	2,240.6	2,247.7	2,240.6	-7.1	-0.3%
1004 Gen Fund (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	3,417.4	-147.2	-4.1%
1005 GF/Prgm (DGF)	0.0	894.5	894.5	894.5	1,143.7	894.5	-249.2	-21.8%
1007 I/A Rcpts (Other)	0.0	1,532.0	1,532.0	1,532.0	1,534.3	1,532.0	-2.3	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	3,417.4	-147.2	-4.1%
Designated General (DGF)	0.0	894.5	894.5	894.5	1,143.7	894.5	-249.2	-21.8%
Other	0.0	1,532.0	1,532.0	1,532.0	1,534.3	1,532.0	-2.3	-0.1%
Federal	0.0	2,240.6	2,240.6	2,240.6	2,247.7	2,240.6	-7.1	-0.3%
<u>Positions:</u>								
Permanent Full Time	0	42	42	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts		2,240.6										
1004 Gen Fund		3,339.8										
1005 GF/Prgm		894.5										
1007 I/A Rcpts		1,532.0										
Subtotal		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Assistant I (12-4307) from Information Systems												
Trin		77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.6										
This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure.												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
Subtotal		8,084.5	3,679.9	124.0	3,442.2	748.4	90.0	0.0	0.0	43	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)												
IncT		396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		396.7										
This temporary increment funds four of the 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.												
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.												
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)												
OTI		-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-396.7										

Technical reversal of one-time appropriation.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Totals		8,084.5	4,069.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1056	13995	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 A / B	12.0		39,194	1,860	5,925	35,374	82,353	58,471
12-1328	14135	Program Coordinator I	FT	A	SS	Anchorage	100	18 B / C	12.0		66,566	0	0	43,739	110,305	110,305
12-1825	14408	Office Assistant II	FT	A	GP	Anchorage	100	10 G / J	12.0		41,193	1,828	3,153	35,085	81,259	57,694
12-1826	14409	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12 M / N	12.0		54,683	2,598	8,340	42,074	107,695	76,463
12-1827	14410	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,332	1,914	6,105	35,867	84,218	59,795
12-2062	32017	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16 B / C	12.0		59,364	0	0	41,044	100,408	100,408
12-3833	14672	Office Assistant II	FT	A	GP	Anchorage	100	10 D / E	12.0		37,766	1,675	2,871	33,697	76,009	
12-4213	14704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16 J	12.0		64,536	3,070	9,930	46,355	123,891	123,891
12-4214	14705	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14 B / C	12.0		46,699	2,069	3,477	37,266	89,511	63,553
12-4215	14706	Program Coordinator II	FT	A	SS	Anchorage	100	20 P	12.0		108,096	0	0	59,280	167,376	118,837
12-4216	14707	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12 N	12.0		55,930	2,483	4,305	41,030	103,748	73,661
12-4218	14709	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,710	1,804	3,052	34,866	80,432	57,107
12-4219	14710	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 A / B	12.0		39,096	1,703	2,221	33,951	76,971	54,649
12-4226	107	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 G / J	12.0		47,507	2,070	2,697	37,277	89,551	63,581
12-4230	2438	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 A / B	12.0		39,096	1,612	0	33,120	73,828	52,418
12-4231	14926	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,278	1,755	2,289	34,419	78,741	
12-4232	26067	Program Coordinator II	FT	A	SS	Anchorage	100	20 J	12.0		89,208	0	0	52,212	141,420	100,408
12-4235	32018	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14 B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4236	32019	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14 B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4237	32020	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14 B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4238	32021	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14 B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4239	32022	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14 B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4307	14723	Administrative Assistant I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,710	1,867	4,578	35,437	82,592	82,592
12-4601	14743	Criminal Justice Technician II	FT	A	GG	Anchorage	99	14 M / N	12.0		64,043	2,739	2,396	43,352	112,530	79,896
12-4602	14744	Criminal Justice Technician I	FT	A	GG	Anchorage	99	12 N / O	12.0		57,647	2,555	4,326	41,681	106,209	75,408
12-4605	14745	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14 J / K	12.0		56,104	2,402	2,154	40,290	100,950	71,675
12-4607	14747	Fingerprint Technician I	FT	A	GP	Anchorage	100	13 B / C	12.0		42,325	1,879	3,250	35,544	82,998	58,929
12-4608	14748	Fingerprint Technician III	FT	A	SS	Anchorage	100	18 O / P	12.0		93,280	0	13,221	58,683	165,184	117,281
12-4609	14749	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12 M / N	12.0		55,269	2,407	3,127	40,342	101,145	71,813

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 (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4611	14751	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	99	22 P / Q	12.0	127,126	0	0	66,401	193,527	137,404		
12-4612	14752	Office Assistant II	FT	A	GP	Anchorage	100	10 L / M	12.0	46,181	2,048	3,501	37,081	88,811	63,056		
12-4613	14753	Office Assistant II	FT	A	GP	Anchorage	100	10 F / G	12.0	39,738	1,764	3,052	34,502	79,056	56,130		
12-4614	14754	Fingerprint Technician II	FT	A	GP	Anchorage	100	16 C / D	12.0	54,987	2,437	4,137	40,615	102,176	72,545		
12-4615	14755	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14 D / E	12.0	49,036	2,214	4,659	38,583	94,492	67,089		
12-4619	14757	Office Assistant II	FT	A	GP	Anchorage	100	10 C / D	12.0	36,910	1,637	2,794	33,348	74,689	53,029		
12-4620	14758	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16 K	12.0	73,115	0	0	46,190	119,305	84,707		
12-4621	14759	Criminal Justice Technician I	FT	A	GG	Anchorage	99	12 N / O	12.0	57,647	2,555	4,326	41,681	106,209	75,408		
12-4622	14760	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 G / J	12.0	47,094	2,090	3,597	37,459	90,240	64,070		
12-4623	14761	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16 B / C	12.0	53,014	2,516	8,016	41,328	104,874	74,461		
12-4625	14762	Criminal Justice Planner	FT	A	GP	Anchorage	100	21 A / B	12.0	72,391	2,984	0	45,579	120,954	85,877		
12-4629	14765	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 F / G	12.0	45,651	2,025	3,477	36,874	88,027	62,499		
12-4704	14767	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16 G / J	12.0	62,619	2,975	9,534	45,490	120,618	120,618		
12-4711	14772	Office Assistant II	FT	A	GP	Anchorage	100	10 J	12.0	42,684	1,895	3,283	35,691	83,553	59,323		
12-N13002	28109	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12 B / C	12.0	40,980	1,528	3,153	25,296	70,957	7,096		

	Total Positions	New	Deleted
Full Time Positions:	43	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	44	0	0
Total Component Months:	528.0		

Total Salary Costs:	2,402,625
Total COLA:	80,078
Total Premium Pay:	176,916
Total Benefits:	1,771,508
Total Pre-Vacancy:	4,431,127
Minus Vacancy Adjustment of 5.51%:	(244,227)
Total Post-Vacancy:	4,186,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,186,900

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Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

Component: Criminal Justice Information Systems Program (3200)

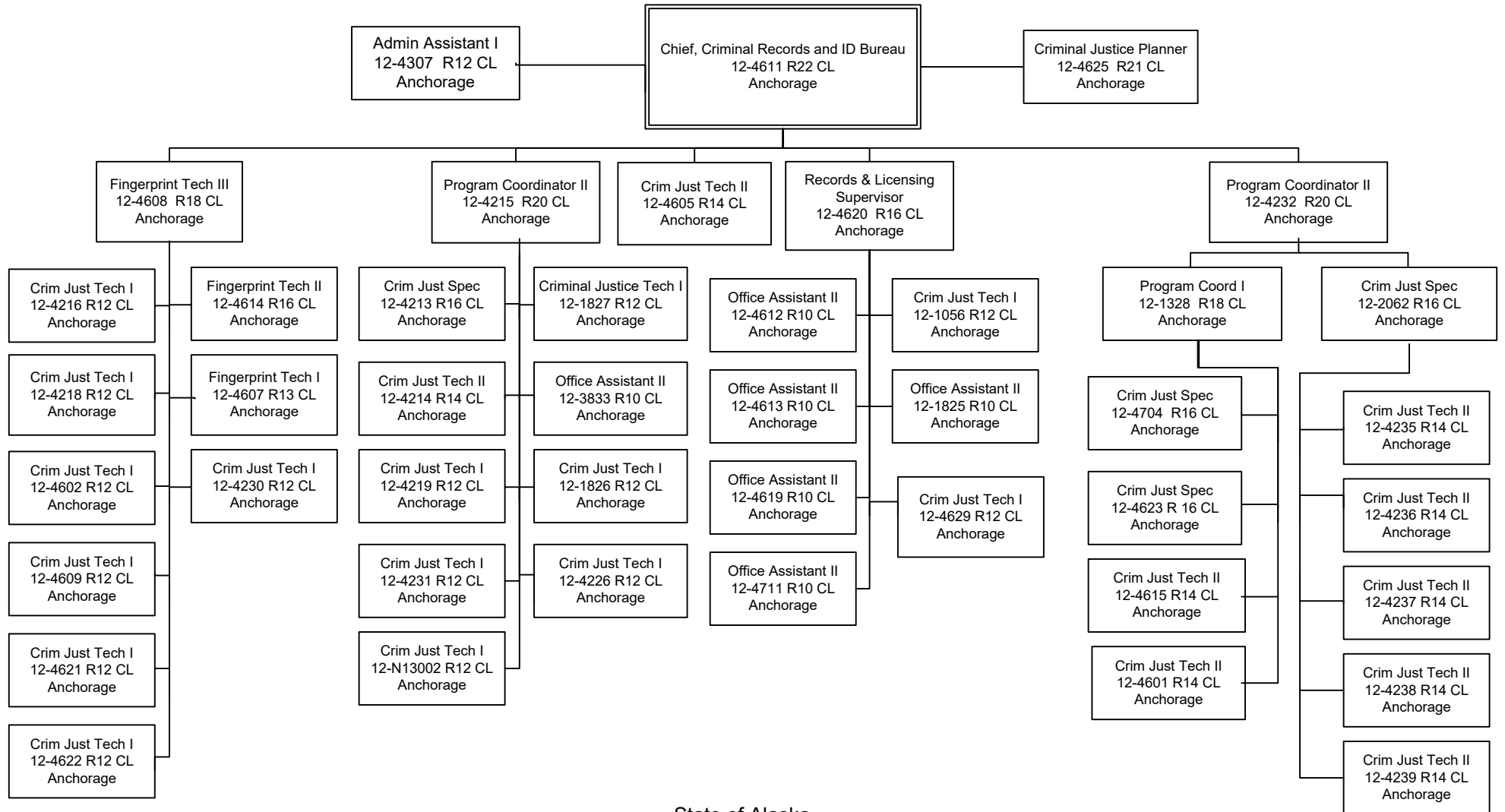
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	218,611	206,562	4.93%
1004 General Fund Receipts	3,286,461	3,105,324	74.17%
1005 General Fund/Program Receipts	926,054	875,014	20.90%
Total PCN Funding:	4,431,127	4,186,900	100.00%

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ORGANIZATIONAL CHART

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



State of Alaska
 Department of Public Safety