

State of Alaska FY2020 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

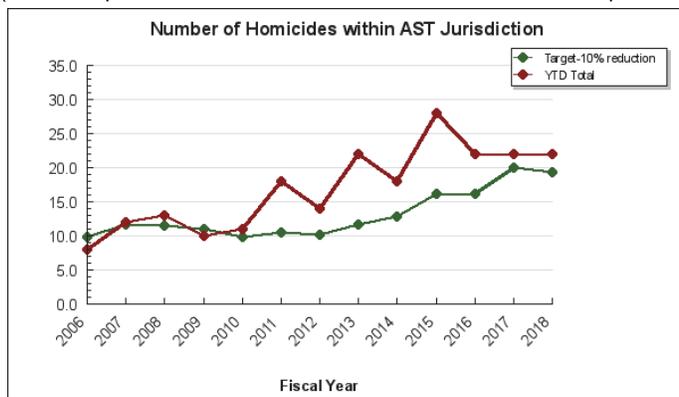
Component: Alaska Bureau of Investigation

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>.)



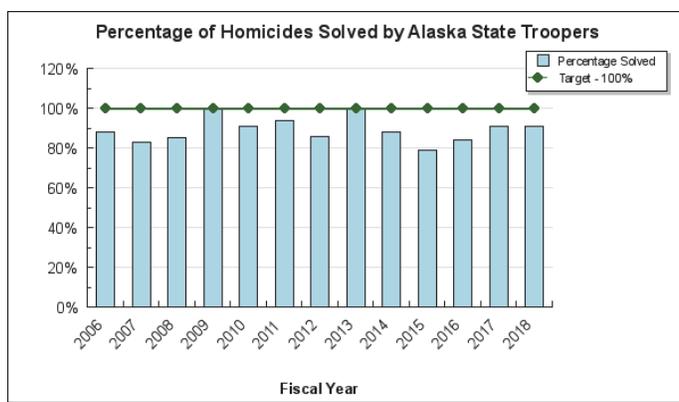
Core Services

- 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.

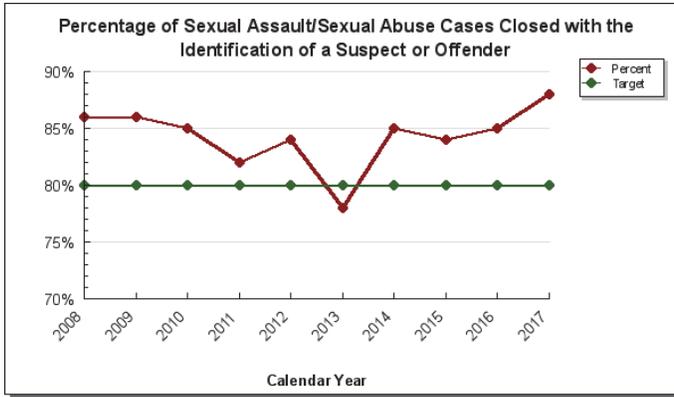
Measures by Core Service

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

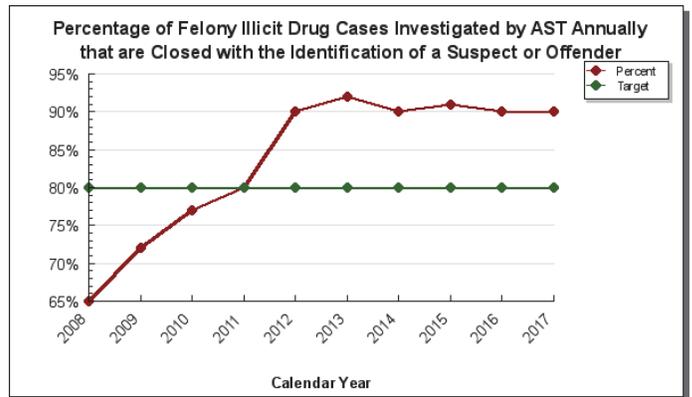
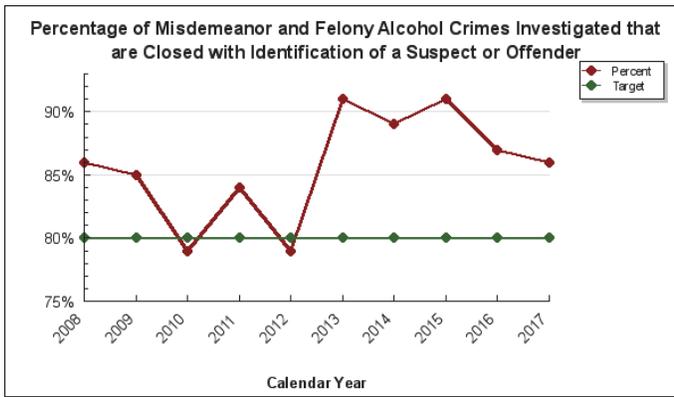
1. Create deterrence through 100% homicide solve rate.



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 2018

During FY2018 the SCIU investigators' expertise played a key role in solving four complex homicide cases, two of which were never reported. SCIU investigated and brought to federal conspiracy prosecution organized crime members, a major counterfeiting case, several high dollar burglaries, and violent robberies. More than one individual suspect and three members of the organize crime confessed to murders during this period. During the investigation of an active case, information was developed that lead to a significant break in an existing cold case homicide. This development is now likely to bring another suspect to justice in a cold case homicide.

Alaska Bureau of Investigation (ABI) and Especially the SCIU at times in collaboration with investigators from the Statewide Drug Unit as well as AST Detachments joined efforts to acquire an approximate eighty-nine percent clearance rate on homicides during FY2018. 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 two unreported murders.

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

FY2006	8 homicides with 7 resolved or 88% 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
FY2018	19 homicides with 17 resolved or 89% 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 collisions, as well as Sexual Assault Response Team (SART) training. ABI also provided instruction relating to cell phone interrogation and exploitation of evidence found on personal electronics. 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 statewide polygraph support by the polygraph unit, for all criminal and pre-employment examinations. ABI also coordinated oversight of the three-D digital mapping systems. The ABI Deputy Commander provided statewide oversight to the Drug Recognition Expert (DRE) program.

Key Component Challenges

The Alaska Bureau of Investigation (ABI) continues to encounter resource and logistical challenges with the ability to send staff to remote locations in an appropriate time manner to effectively investigate major crimes.

The ABI Cold Case Unit currently has a backlog of over 110 cold cases, including unsolved murders or suspicious missing person cases that remain unsolved. Approximately 74 of the cases are murder investigations that occurred across the State. The challenge remains to balance available resources and manpower to investigate cold cases with time and equipment needed to improve efficiencies. The first priority has been to scrutinize cases with the highest probability of developing viable leads and suspect. The secondary priority is to modernize legacy reports for the cold case files which would improve investigators ability to access pertinent information easily. This involves converting the 110 cold case files documented on paper to digitized searchable documents.

Pass through Federal Justice Assistance Grants continued to shrink creating additional burden on the Computer Crimes Against Children unit. There is an ever increasing online predatory presence making it hard to match resources and keep up with the ever evolving criminal enterprise. Deploying investigators to homicides and Officer Involved Shootings (OIS) coupled with vacancies reduces the number of investigators available for proactive criminal investigations.

Significant Changes in Results to be Delivered in FY2020

ABI investigators from the Technical Crimes Unit (TCU), Financial Crimes Unit (FCU), and Special Crimes Investigation Unit (SCIU) will continue to investigate human and sex trafficking offenders, organized crime, and their criminal enterprises and affiliates. The Unit has statewide jurisdiction and although it has been called upon as of late to augment ABI in general homicide investigations, it will continue to partner with Federal agencies in order to bring federal law to bear against sophisticated and organized criminals. The SCIU will continue to travel to various locations outside Anchorage and around the state wherever their presence and brand of expertise might assist other units' detachments or agencies.

The SCIU expects to continue to be productive in the same manner that it has been. Enhancing its capabilities through training will ensure this along with a proposed collaboration with the Bureau of Alcohol Tobacco Firearms and Explosives, and Homeland Security Investigations. The relationship will allow the unit to engage in investigations of criminally predicated violent gangs and individuals in order to dismantle their networks. The collaboration will also bring the added capability of identifying firearms used in multiple criminal events through acquiring the National Integrated Ballistic Information (NIBIN) system. Other members of the SCIU will increase their knowledge and ability to investigate money laundering crimes that fuel and drive organized criminal enterprises in Alaska by joining forces with Homeland Security Investigations (HSI) and receiving training in this area. Investigators in the TCU will have added resources in the internet crimes against children or child exploitation crimes that will help them be more successful.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Environment (AS 46)
Fish & Game (AS 16)
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Guide/Outfitting (12 AAC)
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Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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Alaska Bureau of Investigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	19	21	Annual Salaries	2,200,739
Part-time	0	0	COLA	16,500
Nonpermanent	3	5	Premium Pay	114,719
			Annual Benefits	1,180,529
			<i>Less 1.04% Vacancy Factor</i>	(36,587)
			Lump Sum Premium Pay	0
Totals	22	26	Total Personal Services	3,475,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Corporal DPS	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
State Trooper	10	0	0	1	11
State Trooper Recruit	1	0	0	0	1
Totals	25	0	0	1	26

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,954.6	2,948.3	2,948.3	2,706.3	3,475.9	769.6	28.4%
72000 Travel	52.4	75.8	75.8	75.8	100.0	24.2	31.9%
73000 Services	577.1	384.6	384.6	384.6	604.2	219.6	57.1%
74000 Commodities	54.6	48.0	48.0	48.0	82.0	34.0	70.8%
75000 Capital Outlay	5.4	154.8	154.8	154.8	154.4	-0.4	-0.3%
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	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
Unrestricted General (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	19	21	2	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	3	3	3	5	2	66.7%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund		3,611.5										
Subtotal		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations												
	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.2										
Position transferred from Alaska Bureau of Investigations to the Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations												
	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.8										
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												
Subtotal		3,369.5	2,706.3	75.8	384.6	48.0	154.8	0.0	0.0	19	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigators												
	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.6										
LFD Adjust: Startup costs associated with DVSA criminal investigators will be removed from the base and added as an IncOTI.												
Fully Fund Two New State Trooper/Investigator Positions												
	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.3										

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		
										PFT	PPT	NP

Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.

Classification Action for State Troopers to Retain & Recruit

1004 Gen Fund	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099

1004 Gen Fund	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services

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			
										PFT	PPT	NP	
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit													
\$ 3,033.9 Alaska State Trooper Detachments													
\$ 141.3 Alaska Bureau of Investigation													
\$ 964.9 AK Wildlife Troopers													
\$ 15.9 AK Wildlife Troopers Aircraft Section													
\$ 19.7 Village Public Safety Officer Program													
\$ 65.6 Training Academy													
APEA Letter of Agreement 19-SS-101													
1004 Gen Fund	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.													
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).													
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.													
\$794.2 of General Fund authorization is allocated as follows:													
\$27.9 Alaska Bureau of Highway Patrol													
\$25.9 Alaska Bureau of Judicial Services													
\$53.7 Statewide Drug and Alcohol Enforcement Unit													
\$468.4 Alaska State Trooper Detachments													
\$24.3 Alaska Bureau of Investigation													
\$127.5 AK Wildlife Troopers													
\$16.2 AK Wildlife Troopers Aircraft Section													
\$23.6 Village Public Safety Officer Program													
\$26.7 Training Academy													
Align Authority for Anticipated Fiscal Year Obligations													
	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining travel and capital outlay authority is expected to be sufficient to cover anticipated expenses.													
Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women													
1004 Gen Fund	Inc	665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	0.0	2	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increment enhances the department's capacity to pursue investigations related to missing and murdered indigenous women. Two nonpermanent State Trooper/Investigator positions (located in Anchorage) are included in this request. These positions will provide assistance to the Department of Law on investigations and enforcement. Two Criminal Justice Technician I positions are also needed to perform associated data collection activities. This request includes personal services costs and ancillary expenses (vehicle, law enforcement equipment, training, uniforms).												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.7												
FY2020 GGU HI from \$1432 to \$1530: \$7.9												
FY2020 GGU 3% COLA: \$12.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,416.5	3,475.9	100.0	604.2	82.0	154.4	0.0	0.0	21	0	5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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-#135	State Trooper	NP	A	AA	Anchorage	100	77C	12.0		78,468	0	0	10,389	88,857	88,857
12-#136	State Trooper	NP	A	AA	Anchorage	100	77C	12.0		78,468	0	0	10,389	88,857	88,857
12-#137	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12A	12.0		38,508	1,588	0	32,900	72,996	72,996
12-#138	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12A	12.0		38,508	1,588	0	32,900	72,996	72,996
12-?012	State Trooper	NP	A	AA	Anchorage	99	77C / D	12.0		87,514	0	7,071	33,271	127,856	127,856
12-?013	State Trooper	NP	A	AA	Bethel	99	77C / D	12.0		131,232	0	10,227	39,975	181,434	181,434
12-1355	Lieutenant DPS	FT	P	SS	Anchorage	99	24O / P	12.0		157,692	0	756	76,555	235,003	235,003
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	1,474	0	31,867	69,089	69,089
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12Q	12.0		62,755	2,587	0	41,973	107,315	107,315
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14F / J	12.0		57,977	0	0	40,525	98,502	98,502
12-1381	State Trooper	FT	P	AA	Anchorage	100	77K / L	12.0		110,511	0	8,633	63,270	182,414	182,414
12-1387	Sergeant DPS	FT	P	AA	Anchorage	100	79L / M	12.0		130,806	0	9,882	70,854	211,542	211,542
12-1439	State Trooper	FT	P	AA	Anchorage	100	77P	12.0		131,206	0	10,225	71,087	212,518	212,518
12-1452	State Trooper Recruit	FT	P	AA	Anchorage	99	75D / E	12.0		75,884	0	8,518	50,270	134,672	134,672
12-1498	State Trooper	FT	P	AA	Anchorage	100	77L	12.0		117,483	0	9,234	66,104	192,821	192,821
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		39,096	1,612	0	33,120	73,828	73,828
12-1597	State Trooper	FT	P	AA	Anchorage	99	77O	12.0		117,480	0	9,234	66,103	192,817	192,817
12-1616	State Trooper	FT	P	AA	Anchorage	100	77L / M	12.0		120,460	0	9,173	67,195	196,828	196,828
12-1628	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		51,982	2,143	0	37,942	92,067	92,067
12-1918	Sergeant DPS	FT	P	AA	Anchorage	99	79L	12.0		121,892	0	13,019	69,047	203,958	203,958
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,332	1,663	0	33,583	75,578	75,578
12-1985	State Trooper	FT	P	AA	Anchorage	99	77D / E	12.0		89,971	0	7,071	54,999	152,041	152,041
12-2009	State Trooper	FT	P	AA	Anchorage	100	77K	12.0		109,147	0	8,633	62,760	180,540	180,540
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		46,764	1,928	0	35,989	84,681	84,681
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,502	1,917	0	35,891	84,310	84,310
12-N09017	Corporal DPS	NP	N	AA	Anchorage	99	78A	12.0		84,353	0	3,043	11,571	98,967	98,967

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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,200,739
														Total COLA:	16,500
	Full Time Positions:	21	2	0										Total Premium Pay::	114,719
	Part Time Positions:	0	0	0										Total Benefits:	1,180,529
	Non Permanent Positions:	5	2	0											
	Positions in Component:	26	4	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	3,512,487
														Minus Vacancy Adjustment of 1.04%:	(36,587)
														Total Post-Vacancy:	3,475,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,475,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,512,487	3,475,900	100.00%
Total PCN Funding:	3,512,487	3,475,900	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		52.4	75.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			52.4	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.	45.8	60.0
2001	In-State Non-Employee Travel	Instate travel costs for non-employee (investigators) to jointly task force activities. Travel to attend in-state training courses in support of the Bureau of Investigation activities.	0.0	0.8
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.	6.6	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		577.1	384.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			577.1	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.	0.2	0.5
3001	Financial Services	Penalties, fines and interest.	0.2	0.2
3002	Legal and Judicial Services	Legal and transcription services and case costs.	5.7	6.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	6.0	6.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	23.6	15.0
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.	22.2	15.0
3006	Delivery Services	Postage, freight, and courier service.	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			577.1	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.	82.3	80.0
3009	Structure/Infrastructure/Land	Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	73.4	70.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	4.7	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.	1.4	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Non-telecommunications (LAN/WAN & APSIN).	23.8	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	17.7	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	34.9	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	36.8	15.0
3020	Inter-Agency Building Maintenance	Building and yard maintenance.	10.4	4.0
3021	Inter-Agency Mail	DPS HQ mailroom services.	0.0	4.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				577.1	384.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.6	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	12.9	12.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel Support.	5.9	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	6.4	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.2	2.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	2.4	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.0	0.1
3029	Inter-Agency Education/Training		SOA Training and Certification.	0.0	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.6	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	164.4	60.3
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	30.1	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	4.7	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.6	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		54.6	48.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			54.6	48.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	42.3	35.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.0	1.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	1.9	2.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	4.6	5.0
4015	Parts and Supplies	Parts and supplies for investigations.	4.8	5.0

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

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		5.4	154.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			5.4	154.8
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	5.4	154.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				322.2	161.8
With Department of Administration				65.6	40.6
With Department of Public Safety				85.2	53.9
With Department of Law				6.4	6.0
With Department of Transportation/Public Facilities				165.0	61.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	17.7	15.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	34.9	15.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	36.8	15.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.6	0.5	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	12.9	12.9	
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel Support.	5.9	6.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	6.4	6.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	2.2	2.0	
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	2.4	2.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.0	0.1	
3036	Inter-Agency Safety	Trans - Department-wide Airport badge services.	0.6	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement,	164.4	60.3	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			unallowable A87 expenses, and repairs and maintenance services due to accident damage.		
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	30.1	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	4.7	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.6	1.0