

State of Alaska
FY2020 Governor's Operating Budget

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

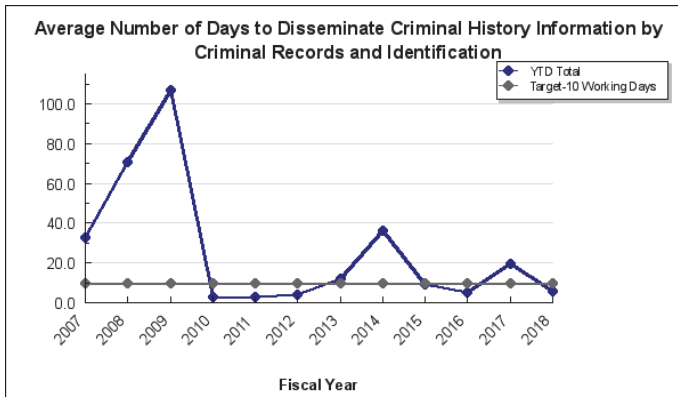
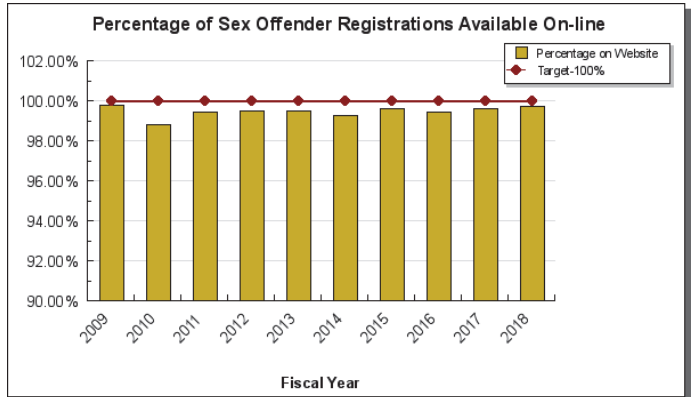
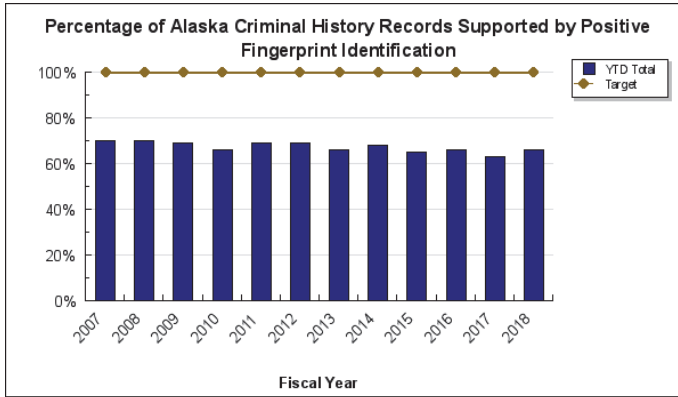
Component: Criminal Justice Information Systems Program

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>.)



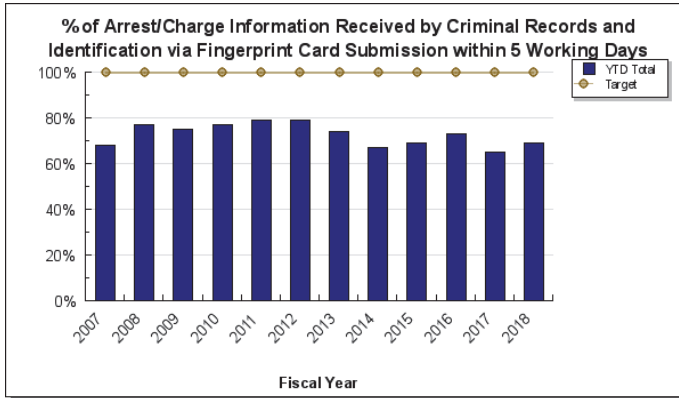
Core Services

- 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.

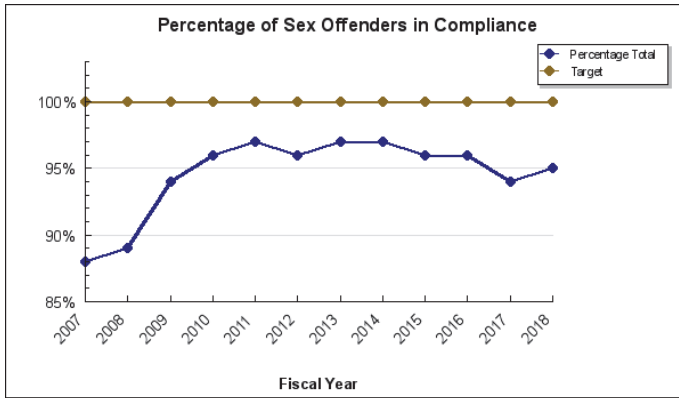
Measures by Core Service

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

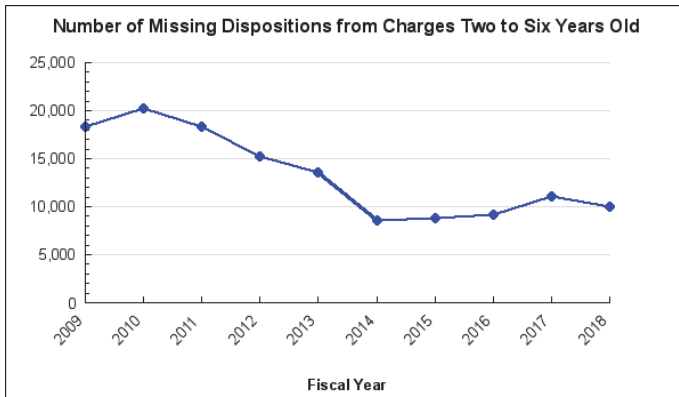
1. Ensure arrest/charge information is received by the repository within five working days.



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 2018

- Ten aging and non-supported Live Scan systems were replaced in booking facilities throughout the state. The 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 Program (CJISP) Security Team made significant progress in ensuring compliance with state and federal criminal justice information systems security policies. The team saw a nearly 19

percent increase over FY2017 in the number of security clearances for criminal justice employees, contractors, and information technology staff. The team developed and implemented 10 of approximately 150 non-criminal justice CJIS User Agreements with customers requesting criminal history record background checks for employment and licensing purposes.

Key Component Challenges

Providing timely and accurate crime reporting statistics is critical for the Department of Public Safety (DPS), both in crime trend analysis and to assist in effective resource deployment. Many federal programs require timely uniform crime reporting and state statute requires various crime and statistical reporting. While technology has improved DPS' ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the data, correctly audit crime classification of the data, and to timely report the data. DPS will fill six new positions in FY2019 and will begin the process of training these positions in the scoring of the National Incident Based Reporting System (NIBRS), with the goal of collecting NIBRS data from all 32 reporting agencies by the national deadline of January 1, 2021.

A recent U.S. Supreme Court ruling clarified certain misdemeanor crimes of domestic violence convictions which disqualify individuals from the transfer or possession of firearms. The Criminal Justice Information Systems Bureau (Bureau) received a grant which will allow the employment of four temporary employees to obtain case information on known domestic violence convictions and to determine if the perpetrator meets federal domestic relationship standards, triggering the prohibition. Once identified, disqualified individuals will have their descriptive information entered into the Nationals Instant Check System (NICS) Indices.

Significant Changes in Results to be Delivered in FY2020

The Bureau will continue building the project and allow for the collection and reporting of more robust crime statistics.

The Bureau will ensure that subjects disqualified under federal law from possessing or transferring firearms are unable to purchase those firearms.

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 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.52		Criminal Background Check – Explosive Handlers
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 08.61		Criminal Background Check - Massage Therapists
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 17.38.200(a)		Marijuana Establishment registrations
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 18.65.310		REAL ID
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

Component — Criminal Justice Information Systems Program

AS	18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS	18.65.748		Concealed Handgun Permit
AS	18.66.990(3)		Domestic Violence - defined
AS	21.27.040		Criminal Background Check - Insurance License
AS	22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS	25.25.310		Access to Law Enforcement Records for CSED
AS	28.10.505		DMV Records - Personal Information
AS	28.15.		Driver's License
AS	28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS	28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS	33.36.110		Adult Supervision Compact
AS	40.25.120		Public Records; Exceptions
AS	43.23.005		PFD Ineligibility/Criminal History
AS	44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS	44.41.025		Automated Fingerprint System
AS	44.41.035		DNA Identification System
AS	44.62.310-312		Public Meetings
AS	45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS	47.12.030		Juvenile Waiver to Adult Status
AS	47.12.210		Juvenile Fingerprinting
AS	47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS	47.15.010		Juvenile Rendition Agreement
AS	47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS	47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS	47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
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

United States Code		Federal Regulations		Description
5	USC	9101	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	9857		Child Care Development Block Grant Act of 2014
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

Component — Criminal Justice Information Systems Program

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	43	43	Annual Salaries	2,402,625
Part-time	0	0	COLA	80,078
Nonpermanent	1	1	Premium Pay	176,916
			Annual Benefits	1,771,508
			<i>Less 5.51% Vacancy Factor</i>	<i>(244,227)</i>
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	4,186,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	4	0	0	0	4
Criminal Justice Technician I	15	0	0	0	15
Criminal Justice Technician II	9	0	0	0	9
Fingerprint Technician I	1	0	0	0	1
Fingerprint Technician II	1	0	0	0	1
Fingerprint Technician III	1	0	0	0	1
Office Assistant II	6	0	0	0	6
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	44	0	0	0	44

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	4,102.3	4,102.3	3,679.9	4,186.9	507.0	13.8%
72000 Travel	0.0	124.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	0.0	2,942.2	2,942.2	3,442.2	3,341.0	-101.2	-2.9%
74000 Commodities	0.0	748.4	748.4	748.4	748.4	0.0	0.0%
75000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,006.9	8,006.9	8,084.5	8,490.3	405.8	5.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,240.6	2,240.6	2,240.6	2,247.7	7.1	0.3%
1004 Gen Fund (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	147.2	4.3%
1005 GF/Prgm (DGF)	0.0	894.5	894.5	894.5	1,143.7	249.2	27.9%
1007 I/A Rcpts (Other)	0.0	1,532.0	1,532.0	1,532.0	1,534.3	2.3	0.2%
Unrestricted General (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	147.2	4.3%
Designated General (DGF)	0.0	894.5	894.5	894.5	1,143.7	249.2	27.9%
Other Funds	0.0	1,532.0	1,532.0	1,532.0	1,534.3	2.3	0.2%
Federal Funds	0.0	2,240.6	2,240.6	2,240.6	2,247.7	7.1	0.3%
Positions:							
Permanent Full Time	0	42	42	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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	
***** 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 *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
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.												
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.												
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

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		
1004 Gen Fund		-396.7											
Reverse temporary funding for four data entry positions from the FY2020 base budget.													
Maintain Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-21)													
	IncM	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		396.7											
As part of the Public Safety Action Plan, this temporary increment 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.													
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.													
Software Licensing Services													
	Inc	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0											
The Department of Public Safety's Criminal Records and Identification Bureau maintains Alaska's criminal history records and fingerprint identification data. The bureau's Automated Biometric Identification System (ABIS) verifies the identity of persons arrested and matches latent prints from crime scenes with prints on file. ABIS is a participant in the nine-state Western Identification Network (WIN), which shares a fingerprint database. Through its membership in WIN, DPS is able to search the criminal and civil fingerprint records of all other member agencies.													
WIN is implementing an important upgrade to its fingerprint database system in January 2019. As a result, the rate structure will be modified which will increase the monthly fees to WIN for the first time since DPS became a member in 1998. The cost increase will take effect in FY2020 and will remain fixed through FY2029.													
Transfer GFPR Authority from Information Systems													
	Trin	225.8	0.0	0.0	225.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		225.8											
Alaska Public Safety Information Network (APSIN) revenue has historically been received by non-state organizations that use the APSIN System to perform various records and background checks. When the Statewide Information Technology Services (SWITS) component split into Information Systems (IS) and Criminal Justice Information Systems Program (CJISP), this authority was inadvertently left with the IS component. This function and associated revenue is more appropriately placed within the CJISP component.													
FY2020 Salary Adjustments - GGU, CEA, TEAME													
	SalAdj	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0											

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		
										PFT	PPT	NP
1004 Gen Fund		78.2										
1005 GF/Prgm		22.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.2												
FY2020 GGU HI from \$1432 to \$1530: \$37.2												
FY2020 GGU 3% COLA: \$70.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.7										
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		8,490.3	4,186.9	124.0	3,341.0	748.4	90.0	0.0	0.0	43	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		39,194	1,860	5,925	35,374	82,353	58,471
12-1328	Program Coordinator I	FT	A	SS	Anchorage	100	18B / C	12.0		66,566	0	0	43,739	110,305	110,305
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,193	1,828	3,153	35,085	81,259	57,694
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12M / N	12.0		54,683	2,598	8,340	42,074	107,695	76,464
12-1827	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		40,332	1,914	6,105	35,867	84,218	59,795
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16B / C	12.0		59,364	0	0	41,044	100,408	100,408
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	1,675	2,871	33,697	76,009	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16J	12.0		64,536	3,070	9,930	46,355	123,891	123,891
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14B / C	12.0		46,699	2,069	3,477	37,266	89,511	63,553
12-4215	Program Coordinator II	FT	A	SS	Anchorage	100	20P	12.0		108,096	0	0	59,280	167,376	118,837
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12N	12.0		55,930	2,483	4,305	41,030	103,748	73,661
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		40,710	1,804	3,052	34,866	80,432	57,107
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	1,703	2,221	33,951	76,971	54,649
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12G / J	12.0		47,507	2,070	2,697	37,277	89,551	63,581
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	1,612	0	33,120	73,828	52,418
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		40,278	1,755	2,289	34,419	78,741	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20J	12.0		89,208	0	0	52,212	141,420	100,408
12-4235	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4236	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4237	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4238	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4239	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14B / C	12.0		46,764	2,224	7,194	38,681	94,863	94,863
12-4307	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		40,710	1,867	4,578	35,437	82,592	82,592
12-4601	Criminal Justice Technician	FT	A	GG	Anchorage	99	14M / N	12.0		64,043	2,739	2,396	43,352	112,530	79,896

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: 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
12-4602	II Criminal Justice Technician	FT	A	GG	Anchorage	99	12N / O	12.0		57,647	2,555	4,326	41,681	106,209	75,408
12-4605	I Criminal Justice Technician	FT	A	GP	Anchorage	100	14J / K	12.0		56,104	2,402	2,154	40,290	100,950	71,675
12-4607	II Fingerprint Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		42,325	1,879	3,250	35,544	82,998	58,929
12-4608	Fingerprint Technician III	FT	A	SS	Anchorage	100	18O / P	12.0		93,280	0	13,221	58,683	165,184	117,281
12-4609	I Criminal Justice Technician	FT	A	GP	Anchorage	99	12M / N	12.0		55,269	2,407	3,127	40,342	101,145	71,813
12-4611	II Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	99	22P / Q	12.0		127,126	0	0	66,401	193,527	137,404
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10L / M	12.0		46,181	2,048	3,501	37,081	88,811	63,056
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,738	1,764	3,052	34,502	79,056	56,130
12-4614	Fingerprint Technician II	FT	A	GP	Anchorage	100	16C / D	12.0		54,987	2,437	4,137	40,615	102,176	72,545
12-4615	I Criminal Justice Technician	FT	A	GP	Anchorage	100	14D / E	12.0		49,036	2,214	4,659	38,583	94,492	67,089
12-4619	II Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,910	1,637	2,794	33,348	74,689	53,029
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16K	12.0		73,115	0	0	46,190	119,305	84,707
12-4621	I Criminal Justice Technician	FT	A	GG	Anchorage	99	12N / O	12.0		57,647	2,555	4,326	41,681	106,209	75,408
12-4622	II Criminal Justice Technician	FT	A	GP	Anchorage	100	12G / J	12.0		47,094	2,090	3,597	37,459	90,240	64,070
12-4623	I Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		53,014	2,516	8,016	41,328	104,874	74,461
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	12.0		72,391	2,984	0	45,579	120,954	85,877
12-4629	I Criminal Justice Technician	FT	A	GP	Anchorage	100	12F / G	12.0		45,651	2,025	3,477	36,874	88,027	62,499
12-4704	II Criminal Justice Specialist	FT	A	GP	Anchorage	100	16G / J	12.0		62,619	2,975	9,534	45,490	120,618	120,618
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	1,895	3,283	35,691	83,553	59,323
12-N13002	I Criminal Justice Technician	NP	N	GP	Anchorage	100	12B / C	12.0		40,980	1,528	3,153	25,296	70,957	7,096

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: 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:	2,402,625
														Total COLA:	80,078
	Full Time Positions:	43	0	0										Total Premium Pay::	176,916
	Part Time Positions:	0	0	0										Total Benefits:	1,771,508
	Non Permanent Positions:	1	0	0											
	Positions in Component:	44	0	0											
	Total Component Months:	528.0													
														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

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%

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	124.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	124.0
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.0	110.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.0	14.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	3,442.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	3,442.2
3000	Education Services	Conference or training registration fees and memberships.	0.0	30.0
3001	Financial Services	Bank fees for processing credit cards.	0.0	10.0
3003	Information Technology	Software license maintenance and specialized service contracts.	0.0	895.0
3004	Telecommunications	Telephone and cell charges.	0.0	80.0
3006	Delivery Services	Freight, postage and courier services.	0.0	25.0
3007	Advertising and Promotions	Costs to advertise difficult recruitments.	0.0	3.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	0.0	125.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	0.0	50.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	0.0	100.0
3011	Other Services	Copy services, building rug cleaning service.	0.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	0.0	175.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	0.0	95.2
3018	Inter-Agency Information Technology	Admin - Department-wide ETS phone and internet support	0.0	85.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	3,442.2
	Telecommunications	services.		
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	0.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail services.	0.0	35.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	80.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	0.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	0.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	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	506.0
3038	Inter-Agency Management/Consulting	DPS Administrative Services and Commissioner's Office cost allocation.	0.0	80.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	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	800.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	748.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	748.4
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	0.0	618.4
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	60.0
4004	Safety	First aid kits or protective clothing.	0.0	30.0
4020	Equipment Fuel	Generator fuel for shared records building.	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		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	90.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	90.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,240.6
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	0.0	2,240.6
5005 GF/Prgm (1005 GF/Prgm)			0.0	895.0
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	212.0
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	0.0	683.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,532.6
5301 Inter-Agency Receipts	Admin - Department-wide	Department of Motor Vehicles SQL Server MICS charges and misc. employee background checks.	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	130.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	0.0	25.6
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	1,277.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	1,984.2
With Department of Administration				0.0	1,293.0
With Department of Public Safety				0.0	110.2
With Department of Transportation/Public Facilities				0.0	25.0
With Department of Law				0.0	50.0
With Judiciary				0.0	506.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS computer and mainframe support services.	0.0	175.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	0.0	95.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS phone and internet support services.	0.0	85.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	0.0	25.0	
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail services.	0.0	35.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	80.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	50.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	0.0	50.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	0.0	35.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	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	506.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	30.0	
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Standards cost allocation.	0.0	15.0	

Inter-Agency Services (1682)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	800.0