

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Investigation Component Budget Summary

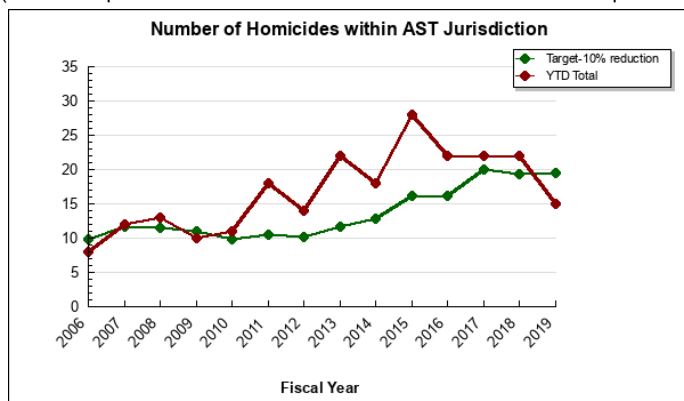
Component: Alaska Bureau of Investigation

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>.)



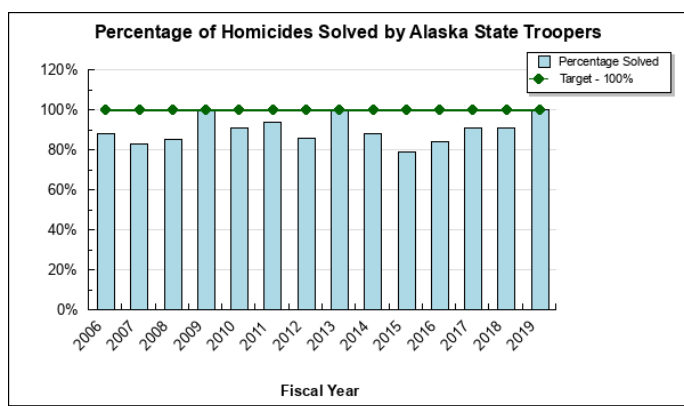
Core Services

- 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.

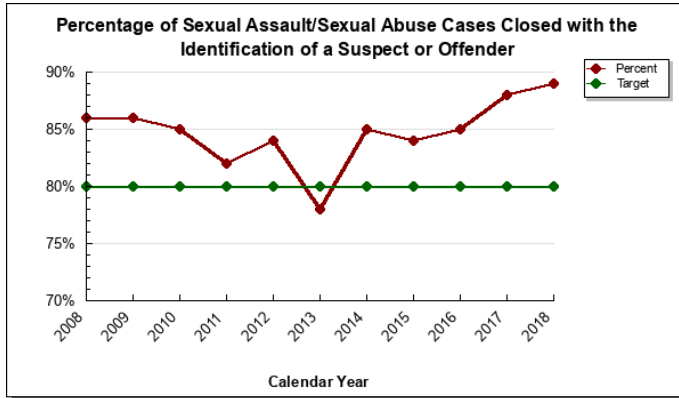
Measures by Core Service

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

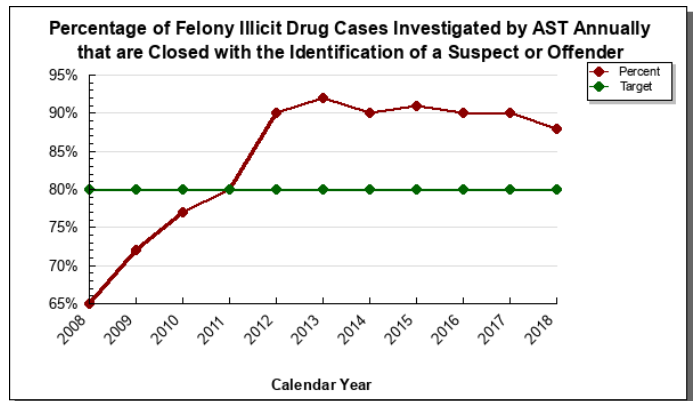
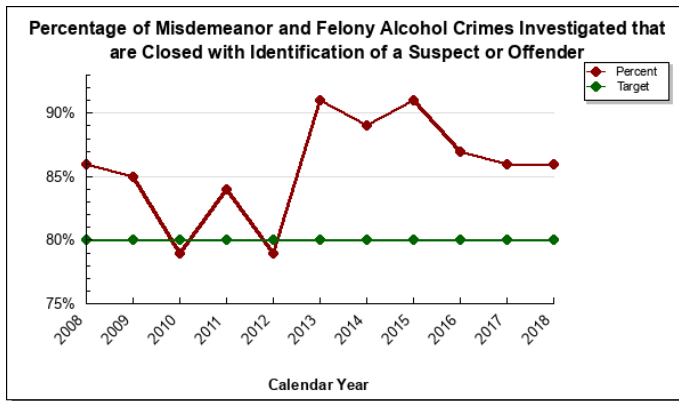
1. Create deterrence through 100% homicide solve rate.



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 2019

During FY2019, the Alaska Bureau of Investigation (ABI) Cold Case Unit (CCU) solved two older unresolved homicide cases. The first was the 1993 murder of a 20 year old female on the campus of the University of Alaska – Fairbanks. The second case involved the 1978 murder of a 16 year old female who was killed and discarded on the side of a road just south of Anchorage. In both cases suspects were identified utilizing genetic testing. Suspects were arrested in Maine and Oregon with the exemplary assistance of the local authorities.

The ABI Major Crimes Unit (MCU) solved a child abduction/sexual abuse/murder in Kotzebue. Working in conjunction with multiple law enforcement partners and private volunteer search groups, the body of the 10 year old female victim was recovered. A suspect was arrested, and trial is pending.

The ABI Technical Crimes Unit (TCU) solved two high-profile cases. One investigation involved a cruise ship employee engaging in online enticement of a minor in southeast Alaska. TCU assumed the online identity of the juvenile complainant/victim and arranged to meet the suspect on shore, where he was contacted by law enforcement and arrested. The other investigation involved the arrest of a commissioned member of DPS attempting to sexually abuse a minor after a digital exchange of sexually explicit images.

The ABI Special Crimes Investigation Unit (SCIU) provided crucial and protracted support in the cases listed above. Aside from their support role, the SCIU also solved an unreported murder in the Mat-Su Valley, multiple violent armed robbery cases in the Mat-Su Valley and Tok, and were instrumental in significantly disrupting a white-supremacist gang with the assistance of the FBI.

In addition to investigative functions, ABI provided instruction at the Public Safety Academy on multiple occasions in the areas of crime scene investigation, interview and interrogation, sexual exploitation of children, technical crimes

and mobile forensics, and Sexual Assault Response Team (SART) training. Ancillary duties provided by ABI also included statewide polygraph support for criminal cases and the DPS Recruitment Unit, 3D digital mapping systems, criminal investigations of DPS employees, DPS Administrative Investigations, and oversight of the Alaska Drug Recognition Expert (DRE) Program.

ABI achieved a 100% clearance rate on homicides during FY2019. This includes homicides occurring in Alaska State Trooper jurisdiction as well as cases where AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction. ABI and the other state trooper detachments have the combined following homicide clearance rates by fiscal year:

FY2015	28 homicides with 22 resolved (or 79% clearance)
FY2016	25 homicides with 11 resolved (44%)
FY2017	16 homicides with 15 resolved (94%)
FY2018	19 homicides with 17 resolved (89%)
FY2019	18 homicides with 18 resolved (100%)

Key Component Challenges

The ABI units manage to consistently provide top-notch investigative assistance, despite the logistical challenges of responding to statewide crises while being hampered by limited personnel and resources.

The ABI Cold Case Unit (CCU) currently has a backlog of over 179 unsolved “cold cases”, which includes 69 unsolved murders and 110 missing person cases where the cause of the disappearance is suspicious or unknown. Since the CCU was reestablished in April 2017, the unit has consisted of one Long-Term Non-Permanent (LTNP) commissioned employee and no dedicated administrative help. Each case report represents hundreds, if not thousands, of man-hours dedicated to solving a murder. Once the leads grow cold and the investigations slip into dormancy it is oftentimes several years before the cases are reexamined; during which time memories fade and the subjects of the investigations can pass away, making eventual closure even more problematic. With these challenges, the CCU has generated a list of priorities to be successful – which would all be aided significantly by an increase in personnel:

- 1) Continually review cases and concentrate efforts on those with the highest probability of developing viable leads and suspects.
- 2) Modernize the “legacy” reports by uploading them into the digital records management system, allowing the CCU personnel to more easily access pertinent information.
- 3) Continue collaborating with government and private entities involved in genetic DNA testing to link evidence to potential suspects through family lineage.

The ABI Technical Crimes Unit (TCU) are members of the ICAC (Internet Crimes Against Children) Task Force. The Anchorage Police Department manages the pass-through Federal Justice Assistance Grant (JAG) to help offset the high cost of training and equipment needed to address the overwhelming number of cases involving sexually exploited children. It is through this partnership that AST maximizes its capabilities and services to the agency and others throughout the state. The ICAC grant money enables the ABI TCU to collaborate with other ICAC investigators around Alaska to combat child exploitation, sexual abuse of minors, and the production and distribution of what has been traditionally referred to as “child pornography”. Even with a team of dozens of TCU investigators and administrative support working 24/7/365 a noticeable dent in this worldwide problem would never be made, so the TCU has needed to work smarter to maximize their effectiveness. Complaints are now being triaged to target offenders who exhibit a greater risk to children. Examples would include suspects who are not simply downloading thousands of sexually explicit images of children; but who also distribute these images to others, have prior convictions for sexual violence, have access to children at home or at their place of work, are registered sex offenders, and/or a host of other factors. Having adequate staffing numbers would allow this group of highly-trained and specialized investigators to target local perpetrators and remove them from society. This need will always be tied to continued training and equipment upgrades, coupled with mental health “maintenance” to ensure the TCU members aren’t overwhelmed by the images and material they regularly encounter.

One additional challenge is the comparative pay issue for the non-commissioned employees within TCU. The nature of the work assigned to the Criminal Justice Technician (CJT) and Criminal Intelligence Analyst (CIA) positions, when compared to similar job descriptions for other police departments, pays significantly less. A comparison conducted in

2019 revealed the following – a CJT within ABI would need to be employed for 26 years to make the same as the starting salary for a Cyber Crimes Technician at APD. For this reason, and through whatever mechanism is most appropriate, pay for the non-commissioned personnel within ABI must increase for us to stop losing employees to other departments. The ABI TCU has lost five employees in the last six years to higher-paying jobs elsewhere, after having received a significant amount of training from DPS.

The ABI Financial Crimes Unit (FCU) is staffed with two LTNP commissioned members. They are responsible to handle, assist with, and/or provide guidance on complex financial crimes around Alaska. These investigators require hundreds of hours of specialized training to attain the status of Certified Financial Examiner (CFE). Due to the nature of transfers within the AST division, it is likely that someone having received their CFE would subsequently leave for a different assignment and never work another financial crime again. Additionally, the volume of paperwork and time required to conduct a thorough investigation can be overwhelming. This results in many financial crimes, which cannot be effectively investigated by a patrol trooper being turned down and ultimately not worked effectively.

The ABI Major Crimes Unit (MCU) essentially operates as a reactive unit. While the unit name suggests they respond to “major” crimes, a disproportionate amount of time is spent responding to misdemeanors within DOC facilities and assisting other trooper detachments and municipal agencies with interviews, search warrant services, evidence collection, and other mundane tasks. These responsibilities are a significant burden to this unit which is responsible for all trooper-involved uses-of deadly-force investigations, complex murders, child abductions, and other high-profile, complex, and/or time-consuming investigations. Staff are required to transport fragile and expensive specialized equipment to the most remote locations to fulfill assignments. They are expected to keep up on current training trends, competently utilize equipment and resources, and produce impeccable and air-tight police reports. Highly-visible, highly-scrutinized, and high-liability events often must be addressed at a moment’s notice at any time. The risk of burn-out is extremely high with current staffing levels.

The ABI Special Crimes Investigation Unit (SCIU) has existed since 2014 but has shifted its focus multiple times during its existence. Created as a unit to address human trafficking cases and deadly-force incidents, the focus has drifted toward that of being the “Swiss Army knife” for handling major events. The two remaining investigators are currently responsible for providing specialized and highly technical assistance in cases involving human trafficking, illicit drugs sales, murder, and other serious felony offenses. This unit has been without a sergeant since April 2019.

Significant Changes in Results to be Delivered in FY2021

In 2019 a workgroup was established to determine the future of DPS investigations. Members from all detachments and bureaus met to discuss the full range of investigative services that AST needs to provide, and what the ultimate structure should look like. To date, final decisions have not been reached regarding the suggestion list resulting from the meeting, but will potentially affect the manner in which ABI responds to cases, provides training, purchases equipment, and prepares for the future.

Members of both the TCU and SCIU will be vetted and approved to act as Task Force Officers (TFOs) for the Bureau of Alcohol Tobacco Firearms and Explosives (ATF), and for Homeland Security Investigations (HSI). This will enhance ABI’s ability to engage in investigations with the full scope of federal criminal statutes. This will be particularly useful in cases where federal law is far stronger than Alaska statutes.

ABI will endeavor to collaborate with the SDEU and AKIAC to combat human trafficking. This will be a significant effort that will involve most ABI and SDEU units, as these investigations consist of multiple illegal actions.

In a general sense, ABI will continue to augment the efforts of the trooper detachments and municipal partners with general investigations, and partner with federal agencies to address more sophisticated and organized criminal activity. ABI hopes to add the capability of identifying firearms used in multiple criminal events through acquiring the National Integrated Ballistic Information (NIBIN) system.

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)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	18	20	Annual Salaries	2,166,593
Part-time	0	0	COLA	4,815
Nonpermanent	4	4	Premium Pay	102,124
			Annual Benefits	1,131,152
			<i>Less 3.86% Vacancy Factor</i>	<i>(131,484)</i>
			Lump Sum Premium Pay	0
Totals	22	24	Total Personal Services	3,273,200

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
Crim Int Any I	2	0	0	0	2
Criminal Justice Technician I	2	0	0	0	2
Data Processing Manager II	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
State Trooper	9	1	0	1	11
Victim/Witness Paralegal I	1	0	0	0	1
Totals	22	1	0	1	24

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,968.7	3,157.7	3,157.7	3,033.8	3,273.2	239.4	7.9%
72000 Travel	44.6	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	548.1	480.4	480.4	523.0	578.0	55.0	10.5%
74000 Commodities	36.6	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	5.2	5.2	5.2	5.2	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	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
Unrestricted General (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	294.4	8.0%
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	19	19	19	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

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

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
		3,751.3										
	Subtotal	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit												
1004 Gen Fund	Trout	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-81.3										
Transfer Criminal Justice Technician II to the Statewide Drug and Alcohol Enforcement Unit to manage the asset forfeiture and equitable sharing process.												
There is currently a severe lag in the process resulting in nearly a decade of assets that have been court-ordered to be forfeited to the state but have not been properly redistributed. As a result, the Unit has lost Task Force Officers provided by partner agencies who depend on the equitable sharing of those assets. Additionally, other Task Force Officers have been narrowly restricted in how much they can contribute to the mission of the Unit for the same reasons. This Unit relies heavily on its relationships with partner agencies to function.												
The Unit will be able to allocate the responsibility for managing this asset forfeiture process to the CJTII who will track down potential assets to be forfeited, collect the assets and proper documentation, determine the amount to be shared in conjunction with command staff, and distribute the funds accordingly. The CJTII will be the subject matter expert on the asset forfeiture process at both the state and federal levels, providing guidance and support to local police departments. The incumbent will draft and implement policies and procedures regarding the asset forfeiture and equitable sharing process.												
Add State Trooper (12-N17006) for Financial Crimes Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N17006), range 77, located in Anchorage, to provide financial crimes unit support. Financial crimes investigations routinely involve voluminous research and a significant time commitment to one issue that the average patrol/detachment troopers do not have the time or knowledge to address.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	3,670.0	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												

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
1004 Gen Fund	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$4.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												
Add Authority to Meet Operational Needs for the Alaska Bureau of Investigations												
1004 Gen Fund	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
1004 Gen Fund	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.												
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.												
The following positions are added: Full-time Data Processing Manager II (12-#101), range 23, located in Anchorage Full-time Victim/Witness Paralegal I (12-#102), range 14, located in Anchorage												
Totals		3,964.4	3,273.2	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		44.6	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			44.6	60.0	60.0
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.	17.8	32.5	32.5
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.	26.8	27.5	27.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		548.1	523.0	578.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			548.1	523.0	578.0
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.	22.1	10.5	22.0
3001	Financial Services	Penalties, fines and interest.	0.5	0.2	0.5
3002	Legal and Judicial Services	Legal and transcription services and case costs.	9.0	9.0	9.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	10.4	10.5	10.5
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	13.9	15.0	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.	4.4	5.0	17.5
3006	Delivery Services	Postage, freight, and courier service.	1.2	1.0	1.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				548.1	523.0	578.0
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.	85.1	85.0	88.0
3009	Structure/Infrastructure/Land		Snow removal, janitorial services, land & office rentals/leases, room & space rentals (conferences and trainings), and evidence storage.	71.3	72.0	72.0
3010	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement and surveillance equipment.	4.2	5.0	5.0
3011	Other Services		Printing, copier services, honorariums for presenters/trainers. Law enforcement services, and investigative expenses, such as, security system for evidence rooms and crime scene photo processing. Commissioned sales for the State Travel Office.	24.2	6.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	60.4	53.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	33.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	5.4	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building and yard maintenance.	9.1	8.1	8.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.5	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	11.7	12.9	12.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel Support.	14.9	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				548.1	523.0	578.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	6.1	6.5	6.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.8	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	2.6	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training and Certification.	0.8	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Airport badge services.	0.1	1.0	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.	116.8	117.1	118.6
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	29.4	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	8.0	14.0	14.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		36.6	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			36.6	48.0	48.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	34.5	37.0	37.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.2	1.0	1.0
4004	Safety	Law enforcement supplies, communications, ammunition, gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	0.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies for investigations.	0.3	5.0	5.0
4020	Equipment Fuel	Miscellaneous equipment fuel, miscoded towing services.	0.5	0.0	0.0

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

Component: Alaska Bureau of Investigation (2744)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.2	5.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	5.2	5.2
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	5.2	5.2

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			0.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.6	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				301.8	303.8	312.3
With Department of Administration				86.8	84.1	91.1
With Department of Public Safety				82.9	87.0	87.0
With Department of Transportation/Public Facilities				126.0	126.2	127.7
With Department of Law				6.1	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	60.4	53.0	60.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	33.0	30.0	30.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	5.4	10.0	10.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building and yard maintenance.	9.1	8.1	8.1	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.5	0.5	0.5	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS HQ mailroom services.	11.7	12.9	12.9	
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel Support.	14.9	15.0	15.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	6.1	6.5	6.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	2.8	3.0	3.0	
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	2.6	2.5	2.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.2	0.1	0.1	
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524) SOA Training and Certification.	0.8	0.1	0.1	
3036	Inter-Agency Safety	Trans - Department-wide Airport badge services.	0.1	1.0	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and	116.8	117.1	118.6	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		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.			
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	29.4	30.0	30.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation, DPS Office of Professional Services cost allocation.	8.0	14.0	14.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
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-#101	Data Processing Manager II	FT	A	SS	Anchorage	100	23B / C	12.0		93,774	0	0	54,071	147,845	147,845
12-#102	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14B / C	12.0		47,358	652	0	36,587	84,597	84,597
12-1355	Lieutenant DPS	FT	P	SS	Anchorage	100	24M	12.0		147,864	0	756	73,957	222,577	222,577
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12R	12.0		68,908	948	0	44,686	114,542	114,542
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		49,440	0	0	37,410	86,850	86,850
12-1381	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		85,890	0	6,835	53,532	146,257	146,257
12-1387	Sergeant DPS	FT	P	AA	Anchorage	99	79L	12.0		131,148	0	10,221	71,533	212,902	212,902
12-1439	State Trooper	FT	P	AA	Anchorage	99	77Q	12.0		136,068	0	10,576	73,192	219,836	219,836
12-1452	State Trooper	FT	P	AA	Anchorage	100	77L	12.0		112,365	0	11,176	65,113	188,654	188,654
12-1498	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		87,468	0	7,063	54,211	148,742	148,742
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		40,266	554	0	33,922	74,742	74,742
12-1597	State Trooper	FT	P	AA	Anchorage	100	77O / P	12.0		126,408	0	9,878	69,903	206,189	206,189
12-1616	State Trooper	FT	P	AA	Anchorage	99	77L	12.0		121,007	0	9,489	67,727	198,223	198,223
12-1628	Office Assistant II	FT	A	GP	Anchorage	99	10O	12.0		48,638	669	0	37,068	86,375	86,375
12-1918	Sergeant DPS	FT	P	AA	Anchorage	99	79L / M	12.0		125,193	0	13,019	70,540	208,752	208,752
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		41,483	571	0	34,380	76,434	76,434
12-1985	State Trooper	FT	P	AA	Anchorage	99	77E / F	12.0		103,810	0	8,069	60,730	172,609	172,609
12-2009	State Trooper	FT	P	AA	Anchorage	99	77J / K	12.0		113,582	0	8,865	64,702	187,149	187,149
12-2018	Crim Int Any I	FT	A	GP	Anchorage	100	14G / J	12.0		55,778	767	0	39,752	96,297	96,297
12-2043	Crim Int Any I	FT	A	GP	Anchorage	100	14B / C	12.0		47,561	654	0	36,664	84,879	84,879
12-N09017	Corporal DPS	NP	N	AA	Anchorage	100	78B	12.0		87,468	0	3,909	12,098	103,475	103,475
12-N17006	State Trooper	NP	N	AA	Anchorage	100	77D	12.0		87,468	0	756	11,681	99,905	99,905
12-N19004	State Trooper	NP	N	AA	Bethel	150	77A	12.0		117,528	0	756	15,661	133,945	133,945
12-N19007	State Trooper	NP	N	AA	Fairbanks	103	77D	12.0		90,120	0	756	12,032	102,908	102,908
													Total Salary Costs:	2,166,593	
													Total COLA:	4,815	
													Total Premium Pay:	102,124	
													Total Benefits:	1,131,152	
													Total Pre-Vacancy:	3,404,684	
													Minus Vacancy Adjustment of 3.86%:	(131,484)	
													Total Post-Vacancy:	3,273,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,273,200	
		Total Positions	New	Deleted											
Full Time Positions:		20	2	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		4	0	0											
Positions in Component:		24	2	0											
Total Component Months:		288.0													

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: FY2021 Governor (16414)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,404,684	3,273,200	100.00%
Total PCN Funding:	3,404,684	3,273,200	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.

