

State of Alaska
FY2021 Governor's Operating Budget

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

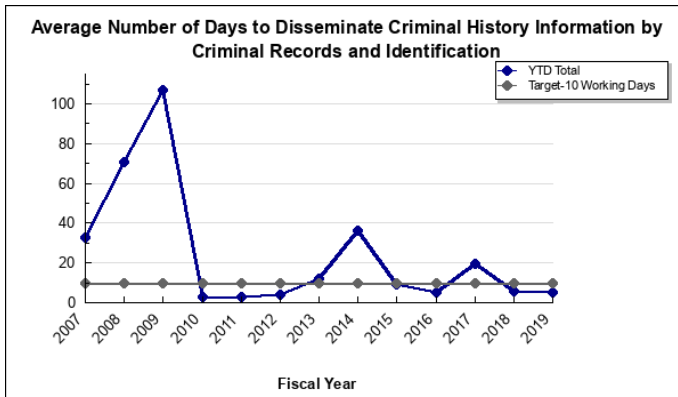
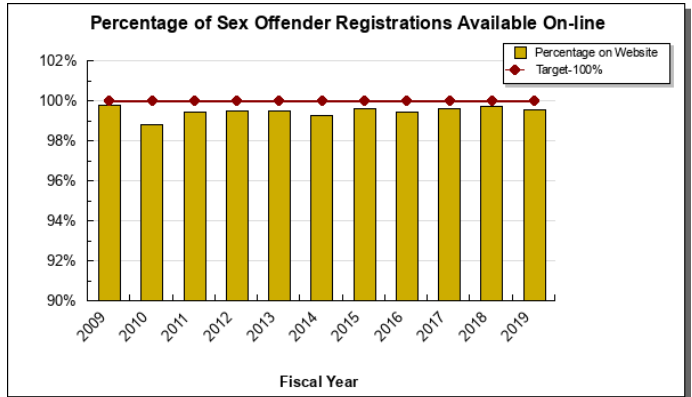
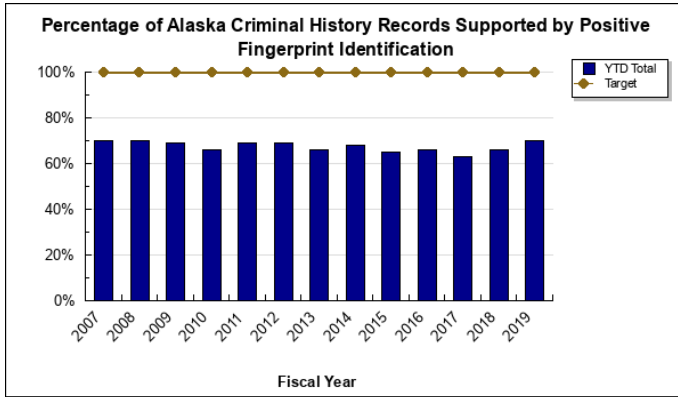
Component: Criminal Justice Information Systems Program

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>.)



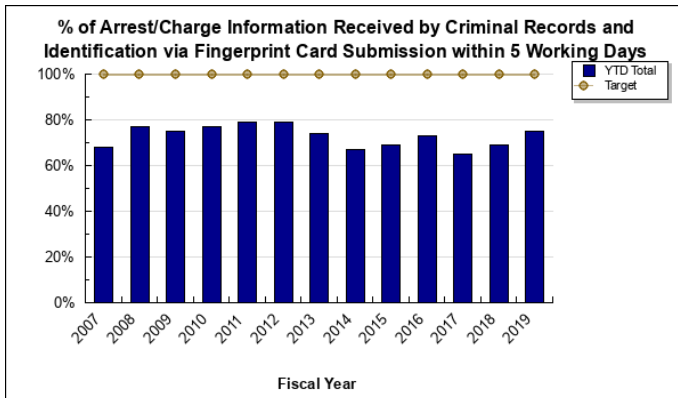
Core Services

- 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.

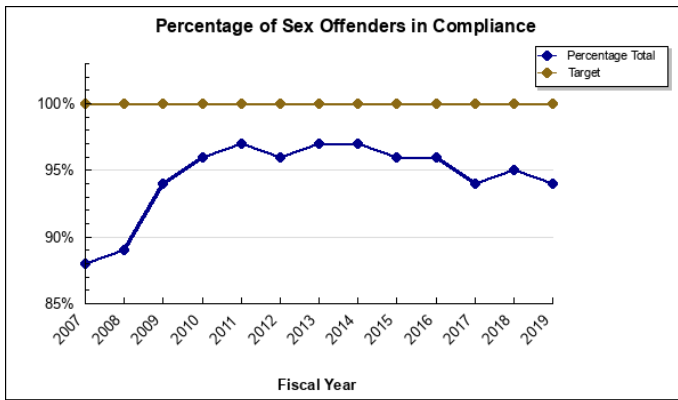
Measures by Core Service

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

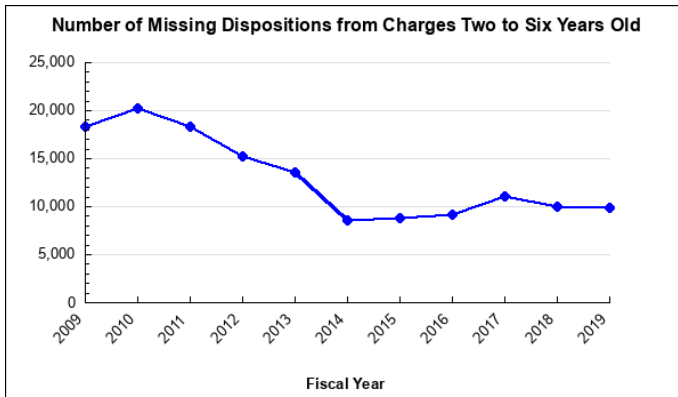
1. Ensure arrest/charge information is received by the repository within five working days.



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 2019

- The Criminal Justice Information Systems Program (CJISP) Security Team made significant progress in ensuring compliance with state and federal criminal justice information security policies. The team saw a decrease of 11% over FY2018 in the number of security clearances for criminal justice employees, contractors, and information technology staff; however, they still processed 2,300 requests. The team completed 92 of 93 non-criminal justice CJIS User Agreements with customers requesting criminal history record background checks for employment and licensing purposes; during the audit process the team closed out or consolidated almost 50 inactive clients.

Additionally, audits have been conducted on 72 of the 93 agencies during FY2019, with the remaining agency audits scheduled for completion during the first half of FY2020.

- Federal grant funding was secured under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) in FY2018 to implement programming changes to the criminal history repository and to hire four long term, non-permanent positions to enable the Criminal Justice Information Services Program to meet federal requirements to report certain misdemeanor crimes of domestic violence convictions which disqualify individuals from the transfer or possession of firearms. During FY2019, two of the four positions were hired, trained, and have initiated the extensive research project 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 NICS Indices. A contractor has also been retained and has begun working to make necessary programming changes to the criminal history repository to allow this information to be retained in the state system as well, and it will enable automating the submission of records under the scope of this project to the NICS Indices and the Federal Bureau of Investigation's (FBI's) Interstate Identification Index, which is the national criminal history repository.
- Federal grant funding secured in FY2018 under the National Crime Statistics Exchange (NCS-X) program has been used to hire a contractor to develop an interim solution to process National Incident Based Reporting System (NIBRS) crime statistics submitted by local law enforcement agencies until a statewide NIBRS repository could be implemented at the state level. The FBI has mandated they will only accept NIBRS data for crime statistic submission to the Uniform Crime Reporting (UCR) program effective 1/1/2021; state and local law enforcement agencies are required to submit UCR data to the Department of Public Safety under AS12.62.130. The Criminal Justice Information Services Program completed a request for proposal for a NIBRS repository to replace the existing Summary Based Reporting system; due to the significantly different data collection formats and reporting requirements, the existing system cannot be modified sufficiently to collect the NIBRS information. A vendor contract and project implementation is scheduled for completion in FY2020, allowing the state to comply with the FBI mandate and to collect much more expansive and beneficial crime statistic data such as victim offender relationships, time of offense occurrences, locations of crime occurrences, and a correlation to offenses committed and any subsequent arrests for those offenses.
- The Criminal Justice Information Services Program also created a new unit to audit state trooper case reports for UCR data collection and to assess and test the Alaska Records Management System (ARMS) for NIBRS. A team of six, which includes a unit supervisor, has been hired and trained on state and federal UCR requirements under both the NIBRS and Summary Reporting System formats to allow for current and future data collection efforts. The ARMS application is used by the state troopers as well as several other state and local law enforcement agencies. While the new unit will provide training and assistance to each agency on issues related to obtaining NIBRS data from ARMS; the team will specifically research and report this data for the state troopers.
- The Alaska Automated Biometric Identification System (ABIS) team implemented a new training program for fingerprint technicians to resolve the historical issue of recruitment and retention challenges for these positions. Prior to implementing the 12-month training program, these positions often had to be recruited out of state. In FY2019, the two training positions have been filled, with the first 'graduate' of the program transitioning to the full proficiency fingerprint technician position; the second training position is scheduled to complete the training program in early FY2020. Once both training positions transition to full proficiency positions, the training program will be on hold, pending vacancies of either of the full proficiency positions. The training program increased productivity in the unit and eliminated overtime which was a recurring issue due to the recruitment and retention issues to maintain a full staff.

Key Component Challenges

In June 2019, the Alaska Supreme Court ruled that sex offenders are entitled to the opportunity to argue for early release from registration and reporting requirements. In order to obtain early release, offenders must do and prove the following: first, the offender must file a civil action in the Superior Court requesting a hearing. Second, at the hearing, the offender must present evidence that he or she no longer "poses a risk to the public that justifies continued registration." With this ruling, the Sex Offender Registration Office is working with the Department of Law on how to implement an early release from registration process, a process which may involve statutory changes. They are also working diligently to address questions from registrants, their attorneys, the media, and the public.

Significant Changes in Results to be Delivered in FY2021

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.

The Bureau will ensure sex offenders are provided an opportunity to petition for early release from registration and reporting requirements.

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
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 44.62.310-3		Public Meetings
12		
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

Component — Criminal Justice Information Systems Program

AS	47.15.010		Relative
AS	47.17.033		Juvenile Rendition Agreement
AS	47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect
			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 Exchange of FBI Records -Registered Futures Associations 50.12
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 Exchange of FBI Records - Securities Industry 50.12
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 Exchange of FBI Records - Nuclear Power Plants 50.12
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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	44	44	Annual Salaries	2,610,753
Part-time	0	0	COLA	24,537
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,818,173
			<i>Less 2.16% Vacancy Factor</i>	<i>(96,363)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	4,357,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Chf Crib	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	14	0	0	0	14
Criminal Justice Technician II	10	0	0	0	10
Division Director - Px	1	0	0	0	1
Fingerprint Technician II	2	0	0	0	2
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
Rcd & Lic Spvr	1	0	0	0	1
Totals	45	0	0	0	45

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,335.6	4,186.9	4,186.9	4,313.9	4,357.1	43.2	1.0%
72000 Travel	36.2	124.0	124.0	124.0	124.0	0.0	0.0%
73000 Services	1,798.8	3,052.2	3,052.2	2,925.2	2,925.2	0.0	0.0%
74000 Commodities	82.6	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	5,253.2	8,201.5	8,201.5	8,201.5	8,244.7	43.2	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	740.2	2,247.7	2,247.7	2,247.7	2,250.5	2.8	0.1%
1004 Gen Fund (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
1005 GF/Prgm (DGF)	747.6	917.9	917.9	917.9	926.5	8.6	0.9%
1007 I/A Rcpts (Other)	1,066.4	1,534.3	1,534.3	1,534.3	1,534.3	0.0	0.0%
Unrestricted General (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
Designated General (DGF)	747.6	917.9	917.9	917.9	926.5	8.6	0.9%
Other Funds	1,066.4	1,534.3	1,534.3	1,534.3	1,534.3	0.0	0.0%
Federal Funds	740.2	2,247.7	2,247.7	2,247.7	2,250.5	2.8	0.1%
Positions:							
Permanent Full Time	43	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts		2,247.7										
1004 Gen Fund		3,501.6										
1005 GF/Prgm		917.9										
1007 I/A Rcpts		1,534.3										
Subtotal		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Align Authority with Anticipated Expenditures												
LIT		0.0	127.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		8,201.5	4,313.9	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		31.8										
1005 GF/Prgm		8.6										
FY2021 GGU Salary Increases: \$29.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.5												

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
	Totals	8,244.7	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		36.2	124.0	124.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			36.2	124.0	124.0
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	24.8	104.0	104.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	11.4	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,798.8	2,925.2	2,925.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,798.8	2,925.2	2,925.2
3000	Education Services	Conference or training registration fees and memberships.	15.4	47.2	47.2
3001	Financial Services	Bank fees for processing credit cards.	8.5	15.0	15.0
3003	Information Technology	Software license maintenance and specialized service contracts.	302.6	350.0	350.0
3004	Telecommunications	Telephone and cell charges.	341.8	325.0	325.0
3006	Delivery Services	Freight, postage and courier services.	8.6	20.0	20.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	7.2	10.0	10.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	13.6	20.0	20.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	13.1	15.0	15.0
3011	Other Services	Copy services, building rug cleaning service.	280.8	325.0	325.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	178.5	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	8.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	10.9	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance	22.6	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	1,798.8	2,925.2	2,925.2
			HQ building.			
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.9	15.0	15.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	51.3	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	29.8	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	8.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	5.7	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	5.2	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	33.7	60.0	60.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.	15.7	35.0	35.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	750.0	750.0
7003	Sub-Recipient Pass-Through Grants		Grant funded RSA with Courts for services.	436.2	450.0	450.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		82.6	748.4	748.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			82.6	748.4	748.4
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	82.6	698.4	618.4
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	5.0	60.0
4004	Safety	First aid kits or protective clothing.	0.0	5.0	30.0
4020	Equipment Fuel	Generator fuel for shared records building.	0.0	40.0	40.0

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

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	90.0	90.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	90.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			861.2	2,247.7	2,250.5
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	861.2	2,247.7	2,250.5
5005 GF/Prgm (1005 GF/Prgm)			954.0	917.9	926.5
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.	126.2	140.0	140.0
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	798.1	742.9	751.5
5108 Program Receipts General Government - Charges for Services		Misc. background checks.	2.8	5.0	5.0
5117 Program Receipts Public Protection - Charges for Services		APSIN user fees.	26.9	30.0	30.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,066.4	1,534.3	1,534.3
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.	0.7	95.0	95.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	894.0	1,164.3	1,164.3
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.	171.7	250.0	250.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	25.0	25.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year revenue received.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				371.0	1,348.0	1,348.0
With Department of Administration				231.3	1,128.0	1,128.0
With Department of Public Safety				109.0	185.0	185.0
With Department of Transportation/Public Facilities				22.6	25.0	25.0
With Department of Law				8.1	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services (MICS).	178.5	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LANWAN RSA for Alaska Public Safety Information Network support.	8.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	10.9	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	22.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail services.	0.9	15.0	15.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	51.3	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	29.8	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	8.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	5.7	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	5.2	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	33.7	60.0	60.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.	15.7	35.0	35.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	750.0	750.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
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	12B / C	12.0		41,705	574	0	34,463	76,742	54,487
12-1328	Program Coordinator I	FT	A	SS	Anchorage	100	18B / C	12.0		66,566	0	0	43,846	110,412	110,412
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		42,204	581	0	34,651	77,436	54,980
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12N / O	12.0		58,154	800	0	40,645	99,599	70,715
12-1827	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		42,204	581	0	34,651	77,436	54,980
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16J / K	12.0		68,949	0	0	44,741	113,690	113,690
12-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		136,657	0	0	70,042	206,699	206,699
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		38,895	535	0	33,407	72,837	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16J / K	12.0		68,628	944	0	44,581	114,153	114,153
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14A / B	12.0		45,540	627	0	35,904	82,071	58,270
12-4215	Program Coordinator II	FT	A	SS	Anchorage	100	20O / P	12.0		107,102	0	0	59,079	166,181	117,989
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12N / O	12.0		58,617	806	0	40,819	100,242	71,172
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		40,418	556	0	33,979	74,953	53,217
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		41,594	572	0	34,421	76,587	54,377
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		40,216	553	0	33,903	74,672	53,017
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14L / M	12.0		62,765	864	0	42,377	106,006	75,264
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		41,483	571	0	34,380	76,434	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20A / B	12.0		73,352	0	0	46,396	119,748	85,021
12-4235	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14B / C	12.0		47,561	654	0	36,664	84,879	84,879
12-4236	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14A / B	12.0		45,729	629	0	35,975	82,333	82,333
12-4237	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14B / C	12.0		47,426	652	0	36,613	84,691	84,691
12-4238	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14G / J	12.0		56,743	781	0	40,114	97,638	97,638
12-4239	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14G / J	12.0		56,647	779	0	40,078	97,504	97,504
12-4307	Administrative Assistant II	FT	A	GP	Anchorage	100	14E / F	12.0		53,336	734	0	38,834	92,904	92,904

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: 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
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14N	12.0		66,225	911	0	43,678	110,814	78,678
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	99	12O	12.0		61,711	849	0	41,981	104,541	74,224
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14K	12.0		59,580	820	0	41,180	101,580	72,122
12-4607	Fingerprint Technician II	FT	A	GP	Anchorage	100	16A / B	12.0		52,762	726	0	38,618	92,106	65,395
12-4608	Fingerprint Technician III	FT	A	SS	Anchorage	100	18O	12.0		91,668	0	0	53,279	144,947	102,912
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		42,815	589	0	34,880	78,284	55,582
12-4611	Chf Crib	FT	A	SS	Anchorage	100	22J / K	12.0		102,468	0	0	57,338	159,806	113,462
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		46,872	645	0	36,405	83,922	59,585
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10F	12.0		40,872	562	0	34,150	75,584	53,665
12-4614	Fingerprint Technician II	FT	A	GP	Anchorage	100	16A / B	12.0		53,336	734	0	38,834	92,904	65,962
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		50,504	695	0	37,770	88,969	63,168
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,469	502	0	32,495	69,466	49,321
12-4620	Rcd & Lic Spvr	FT	A	SS	Anchorage	100	16L / M	12.0		75,468	0	0	47,191	122,659	87,088
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12O / P	12.0		61,298	843	0	41,826	103,967	73,817
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		40,216	553	0	33,903	74,672	53,017
12-4623	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		54,600	751	0	39,309	94,660	67,209
12-4625	Criminal Justice Planner	FT	A	SS	Anchorage	100	21K / L	12.0		98,631	0	0	55,896	154,527	109,714
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F	12.0		46,548	640	0	36,283	83,471	59,264
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16G	12.0		63,840	878	0	42,781	107,499	107,499
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,719	588	0	34,844	78,151	55,487
12-N13002	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12A	12.0		39,660	458	0	24,969	65,087	0

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
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:	2,610,753
														Total COLA:	24,537
	Full Time Positions:	44	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,818,173
	Non Permanent Positions:	1	0	0											
	Positions in Component:	45	0	0											
	Total Component Months:	540.0												Total Pre-Vacancy:	4,453,463
														Minus Vacancy Adjustment of 2.16%:	(96,363)
														Total Post-Vacancy:	4,357,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,357,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	214,358	209,720	4.81%
1004 General Fund Receipts	3,355,561	3,282,954	75.35%
1005 General Fund/Program Receipts	883,544	864,426	19.84%
Total PCN Funding:	4,453,463	4,357,100	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.

ORGANIZATIONAL CHART

