

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Public Safety
Laboratory Services
Component Budget Summary**

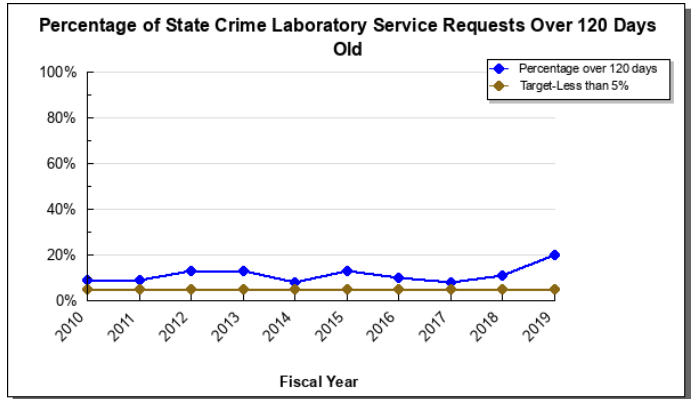
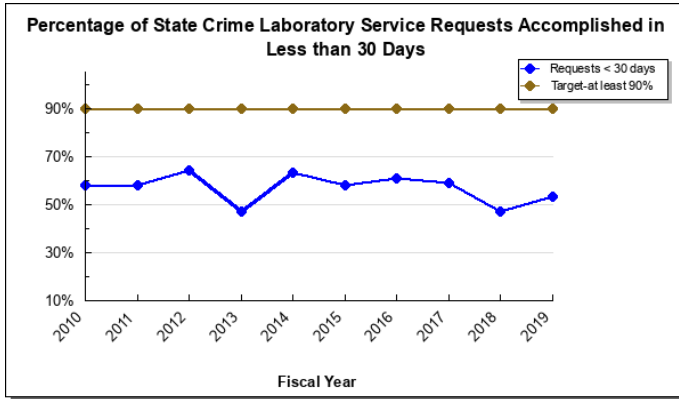
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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



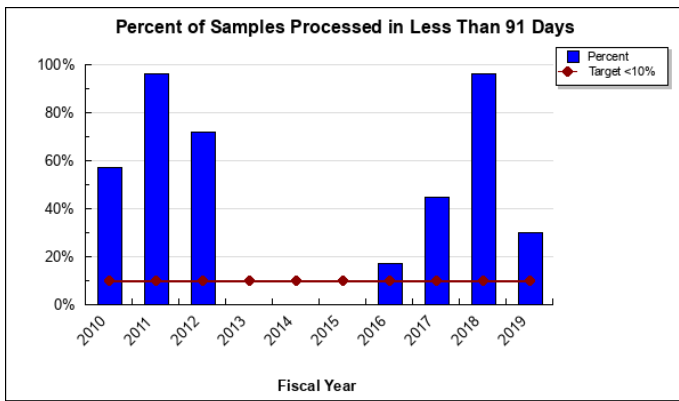
Core Services

- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.
- Training in evidence handling of law enforcement agencies.

Measures by Core Service

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

1. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.



2. Training in evidence handling of law enforcement agencies.

Major Component Accomplishments in 2019

A total of 3,636 database samples (16% increase over FY2018) and 242 forensic profiles (from submitted cases – a 76% increase over FY2018) were entered into the DNA database with the following results:

- 3 forensic hits (linking currently unsolved cases).
- 118 instances of a suspect being identified in an unsolved Alaska case (more than double the total of FY2018)
- 2 instances of a non-Alaskan suspect being identified in an unsolved Alaska case.
- 22 instances of an Alaskan offender being identified as a suspect in a case from another state (more than double the total of FY2018).

A total of 124 cases were searched against the Automated Fingerprint Identification System (AFIS) resulting in 76 fingerprint hits.

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY2019. Trainings included two Alaska Law Enforcement Training Academies (ALET) in Sitka, a lateral hire Department of Public Safety Academy, and two three-day trainings with Ketchikan PD and Valdez PD. The Alaska Scientific Crime Detection Laboratory also provided two breath test supervisor schools and trainings in sexual assault recovery. The Alaska Scientific Crime Detection Laboratory also provided training to attorneys in the Department of Law.

Key Component Challenges

Recruitment for experienced analysts continues to be an ongoing challenge and has resulted in recruitment at the entry level. Hiring at this level results in extended training periods for both the analyst in training and experienced analysts who are taken away from casework to provide the training. Each position recruited at entry level results in approximately a 1.5 position loss of productivity.

Significant Changes in Results to be Delivered in FY2021

Changes in work flow in the Forensic Biology discipline continue, with the goal of achieving a 60-day total turnaround time for sexual assault cases.

Previously untested sexual assault kits will be outsourced for analysis, and subsequent eligible forensic profiles reviewed and entered into Combined DNA Index System (CODIS). This project is estimated to be completed in late 2021.

With the increase in submissions and the goal of achieving a 60-day total turnaround time for sexual assault cases, the forensic biology discipline is adapting their approach to sexual assault kit processing using a shorter training program for new analysts and a quicker turnaround time for non-interpretive (negative) cases.

A new Laboratory Information Management System will be implemented in FY2020. While this may cause some initial downtime and increases in average turnaround, ASCDL expects to see efficiencies in all areas from evidence handling to analysis and report generation within 3 months of implementation.

Changes in leadership within the Department of Public Safety and the Alaska Scientific Crime Detection Laboratory mean that the ASCDL will be providing an increased crime scene response presence. There has been a 25% increase in crime scene response requests so far in FY2020.

In the first quarter of FY2020 ASCDL has seen submissions increase dramatically in most disciplines within the lab (Forensic Alcohol 24%, Seized Drug 39%, Forensic Biology 50%, DNA Database 51%, Firearm/Toolmark 16%, Crime Scenes 25%). If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The ASCDL intends to extend the scope of training provided to include all parties within the Alaska criminal justice system.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	38	42	Annual Salaries	3,037,341
Part-time	0	0	COLA	28,247
Nonpermanent	0	0	Premium Pay	1,189
			Annual Benefits	1,927,460
			<i>Less 3.62% Vacancy Factor</i>	<i>(180,837)</i>
			Lump Sum Premium Pay	0
Totals	38	42	Total Personal Services	4,813,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Asstchf For Lab	1	0	0	0	1
Chief, Forensic Laboratories	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	2	0	0	0	2
For Sci DNA Mgr	1	0	0	0	1
For Sci I Phy	2	0	0	0	2
For Sci II Chm	1	0	0	0	1
For Sci II Phy	1	0	0	0	1
For Sci III Chm	4	0	0	0	4
For Sci III Phy	4	0	0	0	4
For Sci IV Chm	1	0	0	0	1
For Sci IV Phy	4	0	0	0	4
Forensic Scientist I - DNA	1	0	0	0	1
Forensic Scientist II - DNA	6	0	0	0	6
Forensic Scientist III - DNA	5	0	0	0	5
Forensic Scientist IV - DNA	2	0	0	0	2
Forensic Technician I	1	0	1	0	2
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny II	1	0	0	0	1
Totals	41	0	1	0	42

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (527)
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	4,071.7	4,141.4	4,304.0	4,304.0	4,813.4	509.4	11.8%
72000 Travel	60.8	91.8	91.8	91.8	91.8	0.0	0.0%
73000 Services	1,172.6	1,335.5	1,493.9	1,493.9	1,595.5	101.6	6.8%
74000 Commodities	864.2	402.0	423.5	423.5	535.8	112.3	26.5%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	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	6,169.3	6,003.7	6,346.2	6,346.2	7,069.5	723.3	11.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	706.0	563.0	563.0	563.0	563.0	0.0	0.0%
1004 Gen Fund (UGF)	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	1,064.8	20.7%
1007 I/A Rcpts (Other)	92.0	117.0	117.0	117.0	118.0	1.0	0.9%
1061 CIP Rcpts (Other)	251.1	179.7	179.7	179.7	179.7	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	-342.5	-100.0%
Unrestricted General (UGF)	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	1,064.8	20.7%
Designated General (DGF)	0.0	0.0	342.5	342.5	0.0	-342.5	-100.0%
Other Funds	343.1	296.7	296.7	296.7	297.7	1.0	0.3%
Federal Funds	706.0	563.0	563.0	563.0	563.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	38	38	42	4	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Laboratory Services (527)
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		6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		563.0										
1004 Gen Fund		5,144.0										
1007 I/A Rcpts		117.0										
1061 CIP Rcpts		179.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
FisNot		342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow		342.5										

Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L22 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019.

HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.

Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing. Funding is also needed for necessary consumables (chemicals for testing) associated with additional processing volume.

Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.

Subtotal		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
FNOTI		-63.7	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-63.7										

This bill amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.

Presently, not every sexual assault kit collected by law enforcement is submitted to the crime lab for scientific analysis. Approximately 120 kits fall into this category annually. This fiscal note assumes that once received by the crime lab, all sexual assault kits will be tested except those defined as ineligible under the bill.

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

Component: Laboratory Services (527)
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

Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing for a total annual cost of \$216,824. Necessary consumables (chemicals for testing) associated with additional processing volume is estimated at \$62,000 annually. The two additional staff will enable the lab to maintain current turnaround times in all types of DNA casework in addition to meeting the one-year turnaround time requirement for sexual assault kits. However, if the crime lab continues to see an increase in DNA case submissions as it has this fiscal year, prioritization of sexual assault cases will continue to increase over other DNA requests (such as property crimes) increasing the backlog and turnaround time of nonpriority cases.

Additionally, the crime lab will need to outsource testing of sexual assault kits in the first year to account for the amount of time and resources needed to fully train new staff while continuing to meet processing timeframes at an estimated cost of \$158,400.

Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.

FY2021 Salary and Health Insurance Increases

	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
1007 I/A Rcpts		1.0										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.6

FY2021 GGU Salary Increases: \$28.3

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.9

Add Authority to Address Staffing Needs in State Crime Laboratory

	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.2										

Add authority to address staffing needs in State Crime Laboratory. As the demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades, staffing has remained largely stagnant for the Alaska Scientific Crime Detection Laboratory (SCDL), and has even resulted in a decrease of over 16 percent in the last five years in spite of increasing backlogs and turnaround times that customers deem unacceptable.

Evidence submissions have overall increased by about 5 percent in the last ten years. Outside of the chemistry discipline, the SCDL experienced backlogs across the board for those same years. When considering increased submissions, decreased staff, continued backlogs, consistent changes in technology, and additional special projects required of the lab, the SCDL requires increased staffing levels to be able to meet current service requirements for the state.

The following positions are added:

- Full-time Forensic Scientist IV (12-#136), range 21 located in Anchorage
- Full-time Forensic Scientist II (12-#137 and 12-#139), range 17, located in Anchorage
- Full-time Forensic Technician I (12-#138), range 13, located in Juneau.

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

Component: Laboratory Services (527)
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	
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
1004 Gen Fund	FndChg	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-278.8										
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.</p> <p>HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.</p>												
Totals		7,069.5	4,813.4	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		60.8	91.8	91.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			60.8	91.8	91.8
2000	In-State Employee Travel	Court testimony travel.	19.6	50.0	50.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	25.1	23.8	23.8
2003	Out of State Non-Employee Travel	Non-employee travel for annual or special audits required by ASCLD/LAB accreditation standards.	5.6	8.0	8.0
2005	Moving Costs	New staff move packages.	10.5	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,172.6	1,493.9	1,595.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,172.6	1,493.9	1,595.5
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	79.8	90.0	90.0
3001	Financial Services	Bank fees for processing credit cards.	14.5	15.0	15.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	156.2	162.9	165.0
3004	Telecommunications	Phone, internet and cell service.	12.6	15.0	15.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	0.1	1.0	1.0
3006	Delivery Services	Postage, freight and courier services.	28.1	35.0	37.5
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	269.6	280.0	290.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	67.1	75.0	75.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	64.9	80.0	82.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors.	134.0	135.0	138.0
3017	Inter-Agency Information Technology	Admin - Department-wide OIT computer support services.	98.8	100.0	120.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,172.6	1,493.9	1,595.5
	Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support.	22.4	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT mainframe support.	46.8	45.0	48.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	8.9	10.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail support.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	24.4	28.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	9.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	23.3	30.0	32.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	4.3	5.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.2	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	7.3	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	27.6	50.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	48.1	55.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	13.1	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	200.0	238.5
7003	Sub-Recipient Pass-Through Grants	Federal pass through of expenses for the Medical Examiner's Office Coverdell Grant.	9.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		864.2	423.5	535.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			864.2	423.5	535.8
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	40.7	45.0	47.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	3.2	5.0	6.5
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	740.4	294.5	403.3
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	0.6	1.0	1.0
4011	Electrical	Miscellaneous electrical supplies.	0.1	1.0	1.0
4014	Bottled Gas	Specialized gases for scientific equipment.	15.1	15.0	15.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	46.8	45.0	45.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	3.0	2.0	2.0
4022	Commodity Transfer	Uncleared year end PCard transactions.	14.3	15.0	15.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	33.0	33.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	33.0	33.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	0.0	33.0	33.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			706.0	563.0	563.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	706.0	563.0	563.0
5007 I/A Rcpts (1007 I/A Rcpts)			92.0	117.0	118.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	RSA within DPS to pay personal services for one Forensic Scientist to process latent fingerprint evidence from crime scenes and drug related casework. One time adjusted journal entry also reported in Actuals.	92.0	117.0	118.0
5061 CIP Rcpts (1061 CIP Rcpts)			251.1	179.7	179.7
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA with DOT Highway Safety Office for toxicology services provided through a contract with Washington State Patrol.	251.1	179.7	179.7
6169 PCE Endow (1169 PCE Endow)			0.0	342.5	0.0
6815 PCE Endowment Fund - Miscellaneous			0.0	342.5	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				335.9	605.0	687.0
With Department of Administration				235.1	470.0	552.0
With Department of Public Safety				83.6	105.0	105.0
With Department of Law				9.9	15.0	15.0
With Department of Transportation/Public Facilities				7.3	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer support services.	98.8	100.0	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	22.4	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT mainframe support.	46.8	45.0	48.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	8.9	10.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	24.4	28.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	9.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	23.3	30.0	32.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	4.3	5.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.2	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	7.3	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	27.6	50.0	55.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	48.1	55.0	55.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	13.1	25.0	25.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	200.0	238.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Laboratory Services (527)
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-#136	For Sci IV Phy	FT	A	SS	Anchorage	100	21A / B	12.0		79,446	0	0	48,686	128,132	128,132
12-#137	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,460	777	0	40,008	97,245	97,245
12-#138	Forensic Technician I	FT	A	GP	Juneau	105	13A / B	12.0		45,012	619	0	35,706	81,337	81,337
12-#139	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,460	777	0	40,008	97,245	97,245
12-?077	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-?078	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-0028	For Sci III Chm	FT	A	GP	Anchorage	99	19N / O	12.0		98,688	1,358	0	55,877	155,923	155,923
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	131,628
12-1052	For Sci III Chm	FT	A	GP	Anchorage	100	19K / L	12.0		85,547	1,177	0	50,939	137,663	137,663
12-1107	Administrative Assistant III	FT	A	GP	Anchorage	100	15G / J	12.0		61,521	846	0	41,910	104,277	104,277
12-1181	For Sci II Phy	FT	A	GP	Anchorage	100	17C	12.0		59,592	820	0	41,185	101,597	101,597
12-1233	For Sci IV Phy	FT	A	SS	Anchorage	99	21N / O	12.0		104,511	0	0	58,106	162,617	162,617
12-1244	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,727	780	0	40,108	97,615	97,615
12-1300	For Sci III Phy	FT	A	GP	Anchorage	99	19M / N	12.0		89,931	1,237	0	52,586	143,754	143,754
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15E / F	12.0		57,439	790	0	40,376	98,605	98,605
12-1410	For Sci III Chm	FT	A	GP	Anchorage	100	19K / L	12.0		86,455	1,189	0	51,280	138,924	138,924
12-1468	For Sci III Chm	FT	A	GP	Anchorage	100	19B / C	12.0		67,376	927	0	44,110	112,413	112,413
12-1501	For Sci IV Phy	FT	A	SS	Anchorage	100	21K	9.6		78,691	0	0	44,636	123,327	123,327
12-1506	Mts/Bfc Jrny II	FT	A	LL	Anchorage	1AA	51M / N	12.0		77,824	0	0	47,933	125,757	125,757
12-1523	Forensic Technician I	FT	A	GP	Anchorage	99	13N / O	12.0		63,066	884	1,189	42,937	108,076	108,076
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	100	23E / F	12.0		105,610	0	0	58,519	164,129	164,129
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21G	12.0		89,244	1,228	0	52,328	142,800	142,800
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22D	12.0		92,268	0	0	53,505	145,773	145,773
12-1668	For Sci I Phy	FT	A	GP	Anchorage	100	15A / B	12.0		49,836	686	0	37,519	88,041	88,041
12-1669	For Sci III Phy	FT	A	GP	Anchorage	100	19C / D	12.0		68,932	948	0	44,695	114,575	114,575
12-1670	For Sci III Phy	FT	A	GP	Anchorage	100	19A	12.0		63,840	878	0	42,781	107,499	107,499
12-1673	For Sci IV Phy	FT	A	SS	Anchorage	100	21E	12.0		89,040	0	0	52,292	141,332	141,332
12-1676	For Sci IV Chm	FT	A	SS	Anchorage	100	21D / E	12.0		87,830	0	0	51,837	139,667	139,667
12-1718	For Sci DNA Mgr	FT	A	SS	Anchorage	100	22K / L	12.0		105,512	0	0	58,482	163,994	163,994
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		73,220	1,007	0	46,306	120,533	120,533
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		45,666	628	0	35,952	82,246	82,246
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		67,376	927	0	44,110	112,413	112,413
12-1941	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		63,932	880	0	42,816	107,628	107,628
12-4220	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		56,371	776	0	39,975	97,122	97,122
12-4221	For Sci I Phy	FT	A	GP	Anchorage	100	15A / B	12.0		49,836	686	0	37,519	88,041	6,735
12-4224	For Sci II Chm	FT	A	GP	Anchorage	100	17A / B	12.0		55,481	763	0	39,640	95,884	95,884
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,117	0	49,307	131,628	131,628
12-4227	Forensic Scientist IV - DNA	FT	A	GP	Anchorage	100	21F / J	12.0		91,057	1,253	0	53,010	145,320	145,320

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

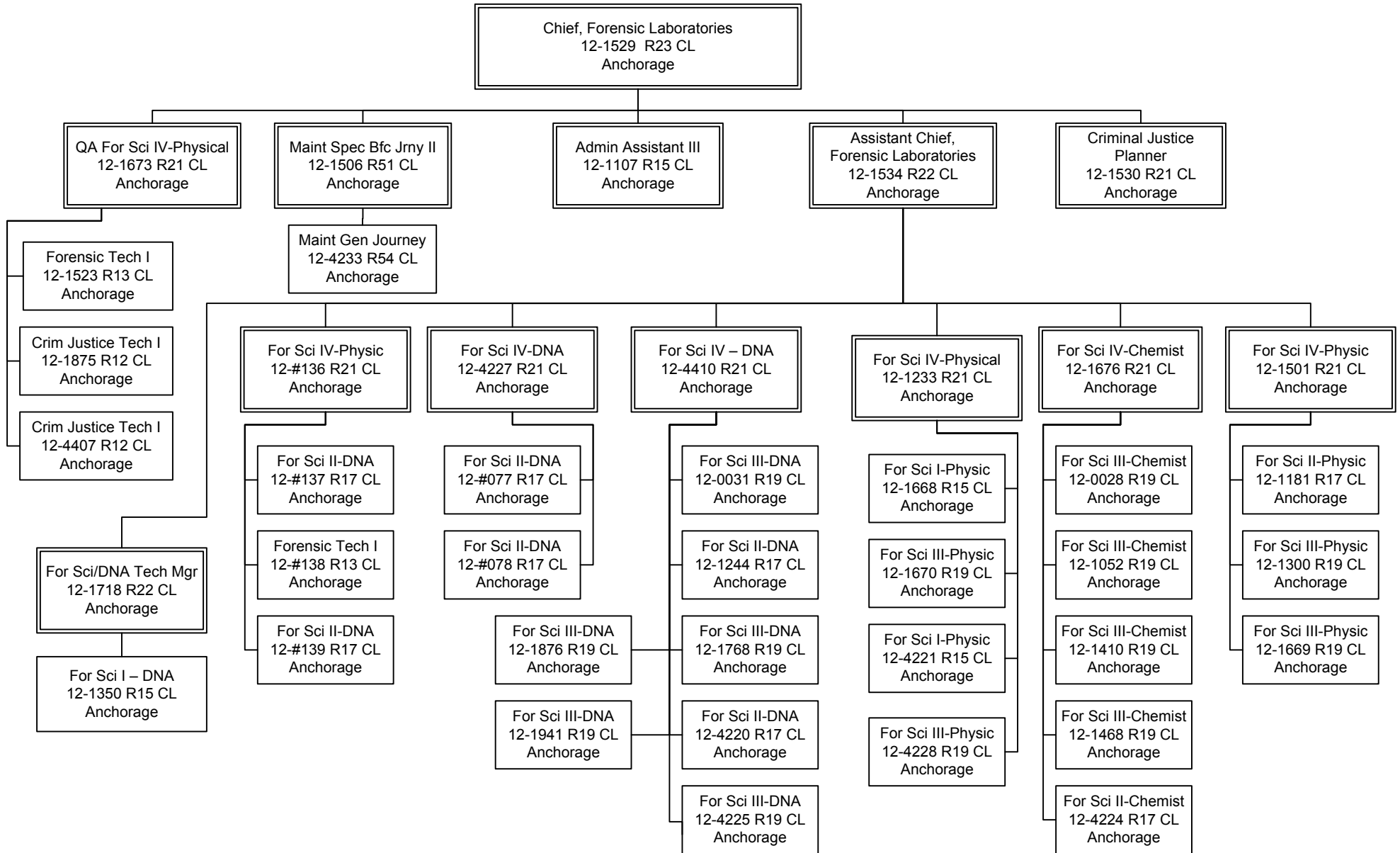
Scenario: FY2021 Governor (16414)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-4228	For Sci III Phy	FT	A	GP	Anchorage	100	19B / C	12.0		66,668	917	0	43,844	111,429	111,429
12-4233	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54J	12.0		56,794	0	0	40,029	96,823	96,823
12-4407	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		50,480	695	0	37,761	88,936	88,936
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	99	21M / N	12.0		107,740	0	0	59,319	167,059	167,059
Total													Total Salary Costs:	3,037,341	
Positions													Total COLA:	28,247	
Full Time Positions:													Total Premium Pay:	1,189	
Part Time Positions:													Total Benefits:	1,927,460	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,994,237	
													Minus Vacancy Adjustment of 3.62%:	(180,837)	
													Total Post-Vacancy:	4,813,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,813,400	
Total Component Months:														501.6	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,912,931	4,735,038	98.37%
1007 Interagency Receipts	81,306	78,362	1.63%
Total PCN Funding:	4,994,237	4,813,400	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



For Sci – Forensic Scientist