

**State of Alaska
FY2022 Governor's Operating Budget**

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

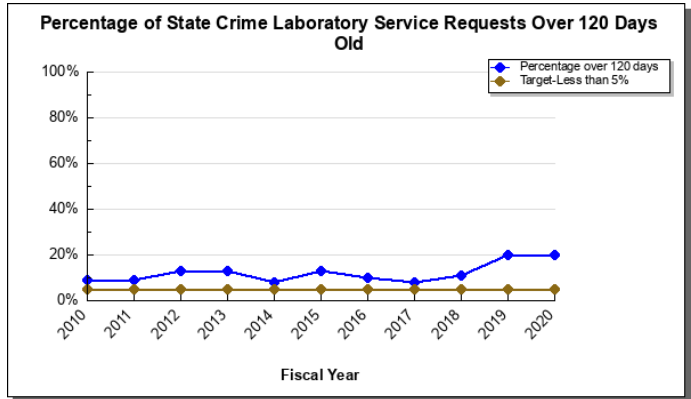
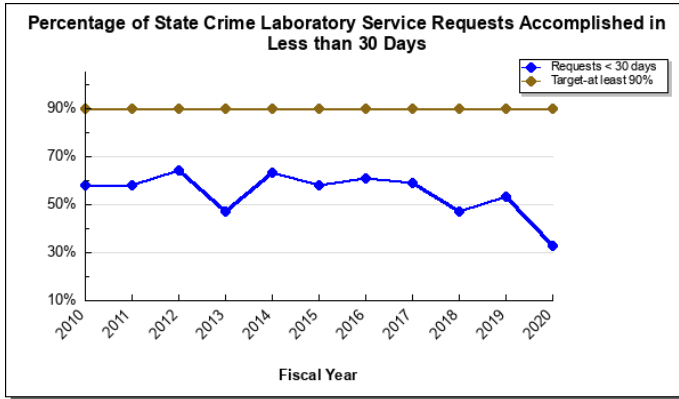
Component: Laboratory Services

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>.)



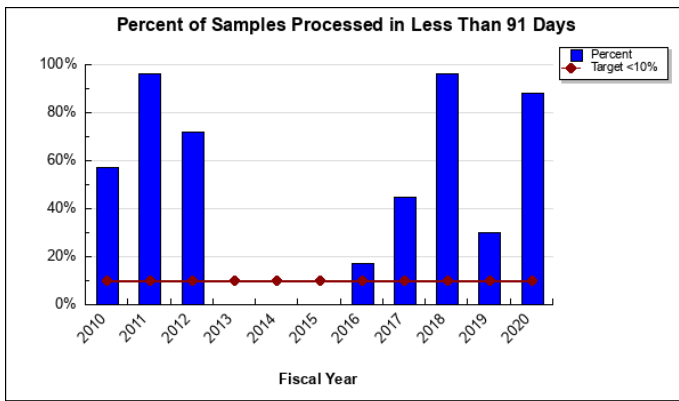
Core Services

- 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 2020

DNA

A total of 4,262 database samples (17% increase over FY2019 with a 28% duplication rate) and 411 forensic

profiles (from submitted cases – a 70% increase over FY2019) were entered into the DNA database with the following results:

4 forensic hits (linking currently unsolved cases).

167 instances of an Alaskan suspect being identified in an unsolved Alaska case (a 43% increase on FY2019)

9 instances of a non-Alaskan suspect being identified in an unsolved Alaska case. (350% increase on FY2019)

8 instances of an Alaskan offender being identified as a suspect in a case from another state (63% decrease on FY2019)

A total of 126 cases were searched against the Automated Fingerprint Identification System (AFIS) resulting in 45 fingerprint hits.

Laboratory Information Management System

The Alaska SCDL transitioned to a new Laboratory Information Management System (LIMS) in January 2020. This new system gives marked improvements in metric tracking and data management. Transitioning LIMS was a significant project for both lab staff and DPS information technology personnel.

This fiscal year saw significant increases in case submissions in many of the major scientific disciplines: 40% in forensic biology, 29% in seized drugs, 17% in DNA database, and 24% in firearm/toolmark. These increases have, so far, been absorbed without increasing the net turnaround time or backlog due to improvements in workflow efficiency and data entry with the new LIMS. Continuing to meet this service level, if the submissions continue to increase may not be possible.

Staff Engagement Survey

In 2019, the Alaska SCDL conducted its first Staff Engagement Survey, the goals of the survey were the following:

- Gather data on employee perceptions of the work environment
- Identify job satisfaction levels
- Identify areas of strength and opportunities for improvement
- Identify ways to reduce stress in the workplace
- Solicit input on how to engage employees in wellness related activities

Results showed that while the lab was doing well in some areas, significant improvements could be made in others (namely communication between management and staff). The survey was repeated in 2020 with improvements being made across the board, especially in the following areas:

- Improved balance of work/personal life and work environment
- Employees feeling valued at work
- Employee access to career development training
- Improved communication between employees and management staff
- Employees feel that their opinions and concerns are being heard

It is hoped that implementing the changes in the recommendations from this survey will improve employee satisfaction and retention.

Additionally, the survey polled staff on how the 2020 COVID-19 outbreak had been handled. Most staff felt safe in the workplace and appreciated the extra workplace safety measures put in place.

Sexual Assault Kits

The outsourced testing of previously unsubmitted sexual assault kits continue under the capital appropriation fund. At the time of writing 1861 sexual assault kits have been submitted to the private DNA testing facility (~73% of the total number). Of these 1485 have been tested resulting (~58% of the total number) in 363 profiles being entered into the DNA database, generating 168 database hits. The testing component of this project is scheduled to be completed in late 2021, with all other components being completed in 2022.

House Bill 49 came into effect in January 2020 – this bill, as applied to the Alaska SCDL, requires submission of sexual assault kits to the Alaska SCDL within 30 days of collection, testing of all sexual assault kits within 12 months of receipt with exceptions only for specific case types (anonymous victims, kits that are not scientifically viable, and cases that do not meet the eligibility criteria for CODIS entry), and notification to the victims (by law enforcement) that testing has been completed within 14 days. This bill also provided funding for two additional DNA analyst positions to comply with these testing timelines. The positions were successfully recruited and training of the analysts was completed in summer 2020. The Alaska SCDL is in compliance with the HB49 testing timelines. Also funded under HB49 was the outsourcing of 160 case (200 sexual assault kits), to allow for the training of

additional staff without further increasing the backlog. These kits were submitted to the private DNA testing facility in December 2019.

Training

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY2020. Trainings included two Alaska Law Enforcement Training Academies (ALET) in Sitka, a lateral hire Department of Public Safety Academy, multiple crime scene evidence recovery trainings, and educational sessions to stakeholders within the criminal justice system.

The Alaska Scientific Crime Detection Laboratory also provided 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.

The COVID-19 pandemic resulted in a number of challenges. Submissions did not significantly decrease during the periods of lockdown. The Alaska SCDL was able to largely maintain performance (no significant increase to backlog or total turnaround time) throughout this period through a combination of in person work at the lab on a rotation to maintain social distancing and teleworking for all non-laboratory components (report writing, interpretation, technical and administrative reviews). However, the pandemic and limiting staff in person time in the building reduced the percentage of cases accomplished within 30 days.

Conducting in person training was extremely difficult to accomplish for the latter part of FY2020. Completion of the internal staff training was delayed but is now complete. Training for external stakeholders in the criminal justice system has been moved to online platforms wherever possible. Discussions with the DPS advanced training unit are underway for improving the delivery method and coverage of these trainings for the duration of the pandemic.

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. A multi-agency team will be formed during the coming year to look at this and to ensure there is some backend outcome of the forensic testing that is completed.

Significant Changes in Results to be Delivered in FY2022

In the first quarter of FY2021 the Alaska SCDL has seen submissions increase dramatically in many disciplines within the lab (Forensic Alcohol 16%, Seized Drug 9%, Forensic Biology 15%, Footwear 23%). This trend continues last year's submission increases. If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The legislature provided an increased budget for the Alaska SCDL for 4 additional positions. All positions should be filled by the end of 2020. Once trained the two additional DNA analysts will allow the laboratory to continue to meet the mandated 12-month sexual assault kit turnaround. If case submissions do not further increase it is hoped these positions will allow us to reduce the backlog and turnaround time. Two more forensic technicians will provide coverage to the evidence room and support to the scientific disciplines allowing forensic scientists to focus on analytical casework and not routine technical or administrative duties.

The new Laboratory Information Management System will be implemented extended to include a DNA module and an external portal to allow submitting agencies to check on case status, pre-log evidence and pick up reports. These additions will provide increased efficiency, digital documentation and data mining in DNA and decreased administrative time fielding case status enquiries from stakeholders.

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

In September 2020 DPS entered into a memorandum of understanding and lease agreement with Anchorage Police Department (APD) to allow the APD crime lab to cohabitate within the Alaska SCDL. This arrangement provides previously under-utilized lab space to APD for their fingerprints and firearms disciplines and ensures the quality and standardization of forensic science within the state by having APD work to Alaska SCDL accreditation standards. This agreement will allow DPS to input and access the National Integrated Ballistics Information Network (provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and hosted by APD).

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
<p>Contact: Elizabeth Dunayski, Administrative Services Director Phone: (907) 465-5501 E-mail: elizabeth.dunayski@alaska.gov</p>

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	42	42	Annual Salaries	3,111,121
Part-time	0	0	COLA	27,437
Nonpermanent	0	0	Premium Pay	3,639
			Annual Benefits	1,959,913
			<i>Less 7.13% Vacancy Factor</i>	(364,010)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	4,738,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
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	1	0	0	0	1
For Sci DNA Mgr	1	0	0	0	1
For Sci I Phy	1	0	0	0	1
For Sci II Chm	1	0	0	0	1
For Sci II Phy	2	0	0	0	2
For Sci III Chm	4	0	0	0	4
For Sci III Phy	5	0	0	0	5
For Sci IV Chm	1	0	0	0	1
For Sci IV Phy	2	0	0	0	2
Forensic Scientist I - DNA	3	0	0	0	3
Forensic Scientist II - DNA	5	0	0	0	5
Forensic Scientist III - DNA	4	0	0	0	4
Forensic Scientist IV - DNA	2	0	0	0	2
Forensic Technician I	3	0	0	0	3
Mts/Bfc Jrny I	1	0	0	0	1
Mts/Bfc Jrny II	1	0	0	0	1
Totals	42	0	0	0	42

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,078.8	4,808.9	4,808.9	4,808.9	4,738.1	-70.8	-1.5%
72000 Travel	29.2	91.8	91.8	80.0	49.2	-30.8	-38.5%
73000 Services	1,320.9	1,595.5	1,595.5	1,607.3	1,488.1	-119.2	-7.4%
74000 Commodities	748.7	535.8	535.8	535.8	535.8	0.0	0.0%
75000 Capital Outlay	20.0	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	6,197.6	7,065.0	7,065.0	7,065.0	6,844.2	-220.8	-3.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,551.1	1,551.1	1,551.1	0.0	-1,551.1	-100.0%
1002 Fed Rcpts (Fed)	590.7	563.0	563.0	563.0	563.0	0.0	0.0%
1004 Gen Fund (UGF)	5,145.8	4,653.2	4,653.2	4,653.2	5,982.7	1,329.5	28.6%
1007 I/A Rcpts (Other)	67.2	118.0	118.0	118.0	118.8	0.8	0.7%
1061 CIP Rcpts (Other)	187.0	179.7	179.7	179.7	179.7	0.0	0.0%
1169 PCE Endow (DGF)	206.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	5,145.8	6,204.3	6,204.3	6,204.3	5,982.7	-221.6	-3.6%
Designated General (DGF)	206.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	254.2	297.7	297.7	297.7	298.5	0.8	0.3%
Federal Funds	590.7	563.0	563.0	563.0	563.0	0.0	0.0%
Positions:							
Permanent Full Time	38	42	42	42	42	0	0.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
1001 CBR Fund		1,551.1										
1002 Fed Rcpts		563.0										
1004 Gen Fund		4,653.2										
1007 I/A Rcpts		118.0										
1061 CIP Rcpts		179.7										
Subtotal		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services for anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		7,065.0	4,808.9	80.0	1,607.3	535.8	33.0	0.0	0.0	42	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1007 I/A Rcpts		0.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$27.6												
Implement Operating Reductions to Maintain Department's Core Activities												
	Dec	-248.4	-98.4	-30.8	-119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-248.4										

In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions for FY2022. These changes are administered in the spirit of preserving vital services, but with the understanding that they provide crucial administrative, logistical, and technical support to the department's front-line employees.

Reduce personal services by \$98.4 by reclassing a Forensic Scientist IV position to a Forensic Technician. The Forensic Technician will work part time as an evidence custodian and part time assisting one of the forensic disciplines (preparing reagents, maintaining instrumentation, and assisting with other technical duties.) Currently this work is performed by forensic scientists. The forensic technician will free the forensic scientists up to perform casework duties and reduce turnaround time for forensic casework. The remainder of the reduction in personal services is savings from the expected retirement of senior employees who will be recruited at the entry level.

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
<p>Travel is reduced by \$30.8. All travel to trainings, conferences, professional meetings, and for accreditation is completely third-party funded (e.g. federal grants). The remainder of the travel budget is solely reserved for essential travel to court and to crime scenes.</p> <p>Contractual services is reduced by \$119.2. Energy efficiency measures and updating the building automation system were implemented in FY20 that will reduce utility costs in FY2021 and FY2022. A reduction in shipping and freight is realized by utilizing the King Air and other DPS resources to return evidence and transport breath alcohol supplies and instruments around the state. Consolidating service contracts into one parent contract results in a 27% decrease. The lab has implemented digital reviews of casefiles and is increasingly using digital platforms for information transmission, \$5.0 - \$10.0 savings in toner/shredding costs are expected. The Department of Public Safety Advanced Training Unit (ATU) is relocating to the crime lab, allocations of utility costs for laboratory services will consequently decrease.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,551.1											
1004 Gen Fund	1,551.1											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	6,844.2	4,738.1	49.2	1,488.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		29.2	80.0	49.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			29.2	80.0	49.2
2000	In-State Employee Travel	Court testimony travel.	9.5	35.0	15.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	11.2	15.0	10.0
2003	Out of State Non-Employee Travel	Non-employee travel for annual or special audits required by ASCLD/LAB accreditation standards.	0.0	10.0	10.0
2005	Moving Costs	New staff move packages.	14.2	20.0	14.2
2006	Other Travel Costs	Abatement of travel expenses for lab staff.	-5.7	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,320.9	1,607.3	1,488.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,320.9	1,607.3	1,488.1
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	44.4	60.0	60.0
3001	Financial Services	Bank fees for processing credit cards.	0.1	5.0	5.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	331.0	200.0	200.0
3004	Telecommunications	Phone, internet and cell service.	10.2	15.0	15.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	0.0	2.0	2.0
3006	Delivery Services	Postage, freight and courier services.	28.2	30.0	30.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	314.4	315.0	315.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	258.8	200.0	200.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	18.9	47.3	47.3
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors.	1.3	75.0	75.0
3017	Inter-Agency Information Technology	Admin - Department-wide OIT computer support services.	160.1	150.0	150.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Laboratory Services (527)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,320.9	1,607.3	1,488.1
Non-Telecommunications					
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support.	11.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	10.1	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail support.	0.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	27.7	35.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	19.9	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	4.1	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.3	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	8.6	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	6.4	40.0	40.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	37.8	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	15.6	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	240.0	120.8

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Laboratory Services (527)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		748.7	535.8	535.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			748.7	535.8	535.8
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	90.8	50.0	50.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	7.6	5.0	5.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	587.5	415.0	415.0
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	1.7	2.0	2.0
4006	Signs and Markers	Miscellaneous safety signs or markers.	0.1	0.0	0.0
4011	Electrical	Miscellaneous electrical supplies.	3.3	1.0	1.0
4013	Lube Oils/Grease/Solvents	Small equipment servicing products.	0.1	0.1	0.1
4014	Bottled Gas	Specialized gases for scientific equipment.	22.5	15.7	15.7
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	33.0	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.	-0.9	0.0	0.0

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

Component: Laboratory Services (527)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		20.0	33.0	33.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			20.0	33.0	33.0
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	20.0	33.0	33.0

Revenue Detail (1681)
Department of Public Safety

Component: Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			590.7	563.0	563.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	590.7	563.0	563.0
5007 I/A Rcpts (1007 I/A Rcpts)			67.2	118.0	118.8
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.	67.2	118.0	118.8
5061 CIP Rcpts (1061 CIP Rcpts)			187.0	179.7	179.7
5351 Capital Improvement Project Inter-Agency		Backlogged Sexual Assault Capital RSA to pay personal services for DNA Analyst.	187.0	179.7	179.7

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	313.6	658.0	538.8
With Department of Administration	229.4	523.0	403.8
With Department of Public Safety	64.5	100.0	100.0
With Department of Law	11.1	20.0	20.0
With Department of Transportation/Public Facilities	8.6	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer support services.	160.1	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN RSA for Alaska Public Safety Information Network support.	11.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT phone and internet support services.	10.1	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide centralized mail support.	0.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	27.7	35.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	11.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management support for facilities and overhead.	19.9	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	4.1	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance support.	0.3	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	8.6	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	6.4	40.0	40.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services Division cost allocation.	37.8	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	15.6	25.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	240.0	120.8

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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	Forensic Technician I	FT	A	SS	Anchorage	100	13A / B	12.0		46,758	0	0	36,402	83,160	83,160
12-?137	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		58,110	799	0	40,628	99,537	99,537
12-?138	Forensic Technician I	FT	A	GP	Anchorage	100	13A / B	12.0		43,973	605	0	35,315	79,893	79,893
12-?139	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		58,110	799	0	40,628	99,537	99,537
12-0028	For Sci III Chm	FT	A	GP	Anchorage	100	19O / P	12.0		100,326	1,380	0	56,493	158,199	158,199
12-0031	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		59,414	817	0	41,118	101,349	101,349
12-1052	For Sci III Chm	FT	A	GP	Anchorage	100	19L	12.0		87,438	1,203	0	51,650	140,291	140,291
12-1107	Administrative Assistant III	FT	A	GP	Anchorage	100	15J	12.0		62,654	862	0	42,336	105,852	105,852
12-1181	For Sci III Phy	FT	A	GP	Anchorage	100	19A / B	12.0		66,432	914	0	43,755	111,101	111,101
12-1233	For Sci I Phy	FT	A	SS	Anchorage	100	15N	12.0		102,980	0	0	57,530	160,510	160,510
12-1244	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		58,371	803	0	40,726	99,900	99,900
12-1300	For Sci III Phy	FT	A	GP	Anchorage	100	19M / N	12.0		93,210	1,282	0	53,819	148,311	148,311
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15F / G	12.0		60,110	827	0	41,380	102,317	102,317
12-1410	For Sci III Chm	FT	A	GP	Anchorage	100	19B / C	12.0		67,156	924	0	44,028	112,108	112,108
12-1468	For Sci III Chm	FT	A	GP	Anchorage	100	19D / E	12.0		72,876	1,003	0	46,177	120,056	120,056
12-1501	For Sci IV Phy	FT	A	SS	Anchorage	100	21L / M	12.0		101,980	0	0	57,154	159,134	159,134
12-1506	Mts/Bfc Jrny II	FT	A	LL	Anchorage	1AA	51N	12.0		79,378	0	0	48,517	127,895	127,895
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13O / P	12.0		64,468	907	1,488	43,577	110,440	110,440
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	100	23F	12.0		105,768	0	0	58,578	164,346	164,346
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	12.0		75,644	1,041	0	47,217	123,902	123,902
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22J / K	12.0		104,400	0	0	58,064	162,464	162,464
12-1668	For Sci II Phy	FT	A	GP	Anchorage	100	17A / B	12.0		58,020	798	0	40,594	99,412	99,412
12-1669	For Sci III Phy	FT	A	GP	Anchorage	100	19E / F	12.0		74,506	1,025	0	46,790	122,321	122,321
12-1670	For Sci III Phy	FT	A	GP	Anchorage	100	19E / F	12.0		76,099	1,047	0	47,388	124,534	124,534
12-1673	For Sci IV Phy	FT	A	SS	Anchorage	100	21F / J	12.0		93,142	0	0	53,833	146,975	146,975
12-1676	For Sci IV Chm	FT	A	SS	Anchorage	100	21L / M	12.0		103,358	0	0	57,672	161,030	161,030
12-1718	For Sci DNA Mgr	FT	A	SS	Anchorage	100	22L	12.0		108,638	0	0	59,656	168,294	168,294
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		78,722	1,083	0	48,374	128,179	128,179
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		48,653	669	0	37,074	86,396	86,396
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		72,876	1,003	0	46,177	120,056	120,056
12-1941	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		68,964	949	0	44,707	114,620	114,620
12-4220	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		61,198	842	0	41,789	103,829	103,829
12-4221	For Sci III Phy	FT	A	GP	Anchorage	100	19E / F	12.0		73,938	1,017	0	46,576	121,531	121,531
12-4224	For Sci II Chm	FT	A	GP	Anchorage	100	17C / D	12.0		60,288	829	0	41,447	102,564	102,564
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19K / L	12.0		87,094	1,198	0	51,520	139,812	139,812
12-4227	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21J	12.0		95,264	0	0	54,631	149,895	149,895
12-4228	For Sci II Phy	FT	A	GP	Anchorage	100	17A / B	12.0		58,020	828	2,151	41,403	102,402	102,402
12-4233	Mts/Bfc Jrny I	FT	A	LL	Anchorage	1AA	53M / N	12.0		69,363	0	0	44,753	114,116	114,116

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

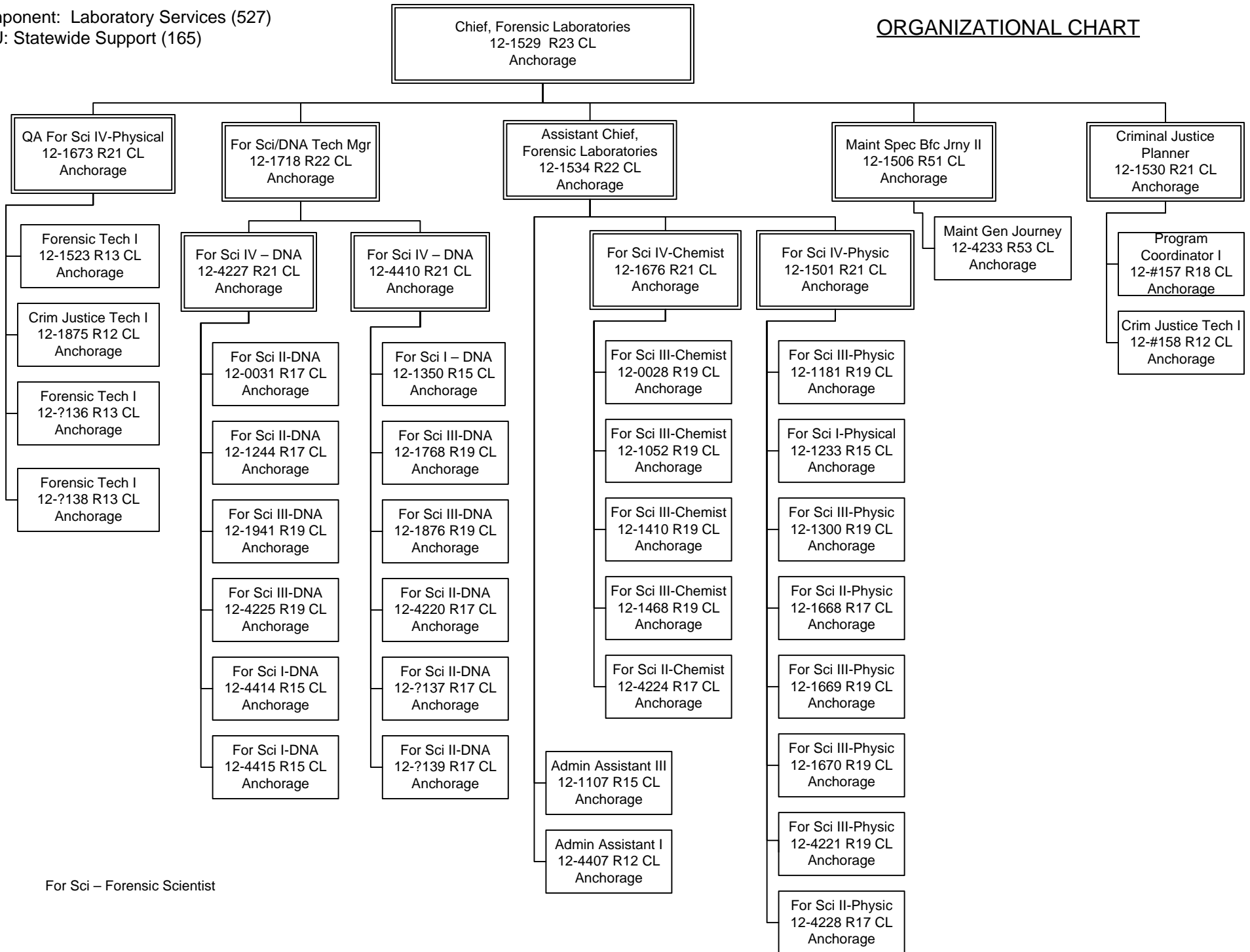
Scenario: FY2022 Governor (17280)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-4407	Administrative Assistant I	FT	A	GP	Anchorage	100	12A / B	12.0		41,179	567	0	34,265	76,011	76,011
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21M / N	12.0		109,313	0	0	59,910	169,223	169,223
12-4414	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		51,465	708	0	38,131	90,304	90,304
12-4415	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		51,465	708	0	38,131	90,304	90,304
													Total Salary Costs:	3,111,121	
													Total COLA:	27,437	
													Total Premium Pay:	3,639	
													Total Benefits:	1,959,913	
													Total Pre-Vacancy:	5,102,110	
													Minus Vacancy Adjustment of 7.13%:	(364,010)	
													Total Post-Vacancy:	4,738,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,738,100	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,004,885	4,647,812	98.09%
1007 Interagency Receipts	97,225	90,288	1.91%
Total PCN Funding:	5,102,110	4,738,100	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



For Sci – Forensic Scientist