

**State of Alaska  
FY2023 Governor's Operating Budget**

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

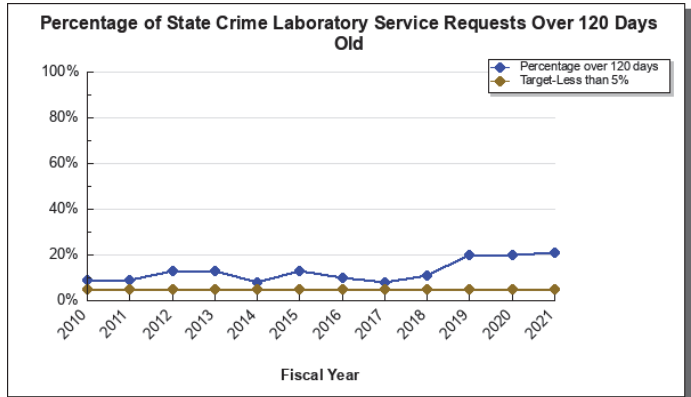
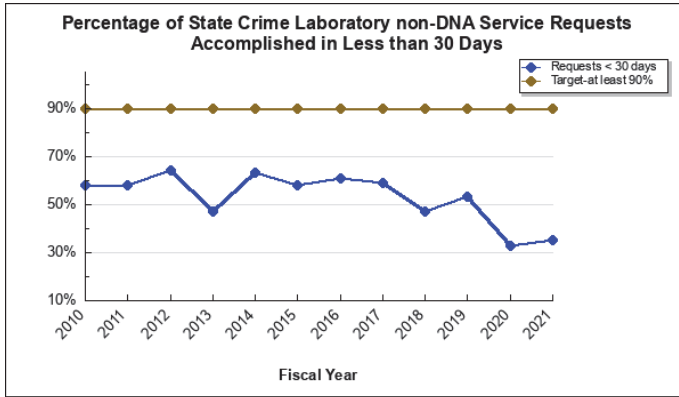
**Component: Laboratory Services**

**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>.)



Target: 95% of sexual assault kits are processed within one year in accordance with AS 44.41.065

**Core Services**

- Provide Laboratory Evidence Handling Training to Law Enforcement Agencies
- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.

**Measures by Core Service**

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

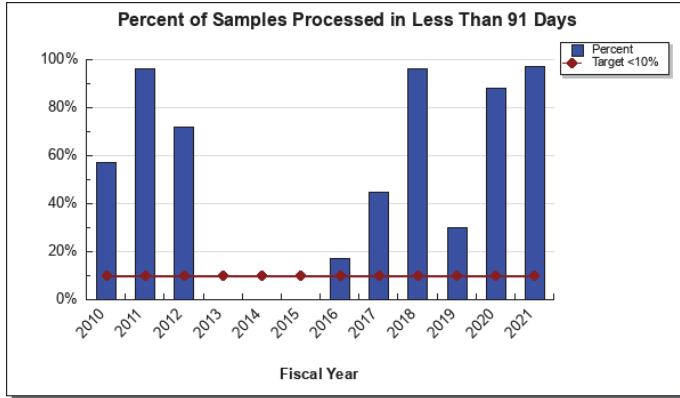
**1. Provide Laboratory Evidence Handling Training to Law Enforcement Agencies**

Target: Provide at least 5 trainings in forensic science to stakeholders in the Alaskan Criminal Justice System

If this proposed change is accepted, tracking

this metric would begin in FY2022

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



**Major Component Accomplishments in 2021**

**Database Interactions**

A total of 4,619 DNA database samples from arrestees and convicted offenders (8% increase over FY20 with a 35% duplication rate) and 313 forensic profiles (24% decrease over FY20) were entered into the DNA database. This resulted in 220 hits (17% increase over FY20)

A total of 187 cases were searched against the Automated Fingerprint Identification System (AFIS) (48% increase over FY20) resulting in 101 fingerprint hits (124% increase over FY20).

**Case Submissions**

This fiscal year saw continued increases in case submissions in many of the major scientific disciplines: 3% in forensic biology, 7% in seized drugs, 9% in firearm/toolmark, 10% in fingerprints, 21% in crime scene callouts, and 96% in footwear. 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.

**Sexual Assault Kits**

The outsourced testing of previously unsubmitted sexual assault kits continue under the capital appropriation fund. At the time of writing all 2493 sexual assault kits have been submitted to the private DNA testing facility. Of these 2178 have completed tested (~87% of the total number) resulting in 549 profiles being entered into the DNA database, generating 234 database hits. The testing component of this project is scheduled to be completed in late 2021, with all other components being completed by mid-2022.

The Alaska SCDL is in compliance with the 12-month testing timeline mandated in AS44.41.065. The DNA discipline saw a 26% reduction in backlog in FY21.

In October 2020 the SCDL was awarded a federal grant to purchase and implement sexual assault kit tracking software with the goal of providing increased transparency and accountability of sexual assault kit submissions. The software has been purchased and one full time grant funded position has been recruited with another to follow. This software has functionality for a portal for survivors to track their kits in a non-invasive, survivor centric manner. The kit tracking software will become fully operational during FY22.

**Anchorage Police Department Crime Lab Integration**

A memorandum of understanding between the Department of Public and Anchorage Police Department (APD) was signed in August 2020 for the APD Crime Lab to integrate into the SCDL. APD staff and equipment moved into the SCDL in February 2021. The APD crime lab staff are working to SCDL protocols and under the SCDL's national accreditation with the initial training of APD staff being conducted by SCDL forensic scientists. The integration is working well with the mission of providing scientific support to the criminal justice system.

### **Training**

Training in forensic recovery and evidence handling was provided to multiple law enforcement agencies throughout the state in FY21. Trainings included two Alaska Law Enforcement Training Academies (ALET) in Sitka, a lateral hire Department of Public Safety Academy, a crime scene evidence recovery training for law enforcement, five breath test supervisor and operator schools, and multiple DNA and sexual assault evidence trainings. Altogether this amount to ~300 analyst hours in training law enforcement and criminal justice system stakeholders.

### **Key Component Challenges**

The COVID-19 pandemic continued to thwart progress for the majority of FY21. In person training of stakeholders and staff was more difficult to accomplish during this time frame as well as increased absences due to illness and quarantining. Telework was utilized to offset some of these issues.

Ensuring all arrestees and convicted offenders that meet the eligibility criteria have DNA samples collected is an ongoing issue. A multi-agency working identified some gaps in the collection and oversight of sample collection. Closing these gaps is a priority for this administration. This will likely lead to increased DNA database submissions and fiscal impacts associated with increased testing in future years.

### **Significant Changes in Results to be Delivered in FY2023**

In the first quarter of FY21 the Alaska SCDL has seen submissions continue to increase dramatically in many disciplines within the lab (Forensic Alcohol 51%, Seized Drug 24%, Forensic Biology 17%, DNA Database 2%, Fingerprints 33%, Crime Scenes 41%). This trend continues last year's submission increases. If this trend continues throughout the year, maintaining current turnaround times may not be possible.

The Laboratory Information Management System (LIMS) will be 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 will extend the scope of training provided to include all parties within the Alaska criminal justice system. The first forensic academy for legal professionals will occur in December 2021.

As part of the integration of APD crime lab into the SCDL the National Integrated Ballistics Information Network (NIBIN) provided by the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and hosted by APD will be relocated to the SCDL. Once fully operational this will dramatically expand the scope of the firearms database hits from the Anchorage area only to all of Alaska.

The Governor has declared his intent for the SCDL to reach a 90 day turnaround on sexual assault kit testing by summer 2023. Once additional funding for positions is identified, recruitments will begin with an interim milestone of 6month turnaround time to be reached by summer 2022.

The software for the tracking of sexual assault kits from manufacturer to medical facility to law enforcement agency to the SCDL to testing complete status will be implemented during FY22. A recent working group looked at identifying gaps in the DNA collection process. A significant number of eligible individuals who owe DNA will be collected and submitted for testing during FY22. This potentially places a burden on the DNA database discipline and may impact the ability to meet the target of processing those samples within 90days of receipt. An additional area for improvement identified by the working group was law enforcement follow up on forensic hits. The SCDL is exploring options for implementing a software solution similar to the sexual assault kit tracking software to close this gap.

### 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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	42	48	Annual Salaries	3,630,449
Part-time	0	0	COLA	12,797
Nonpermanent	2	2	Premium Pay	8,135
			Annual Benefits	2,398,606
			<i>Less 3.15% Vacancy Factor</i>	<i>(190,387)</i>
			Lump Sum Premium Pay	200,870
<b>Totals</b>	<b>44</b>	<b>50</b>	<b>Total Personal Services</b>	<b>6,060,470</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	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 1	2	0	0	0	2
Forensic Scientist 1 - DNA	3	0	0	0	3
Forensic Scientist 2 - DNA	5	0	0	0	5
Forensic Scientist 3 - DNA	8	0	0	0	8
Forensic Scientist 4 - DNA	2	0	0	0	2
Forensic Technician 1	4	0	0	0	4
Forn Sci 2 Phy	1	0	0	0	1
Forn Sci 3 Chem	5	0	0	0	5
Forn Sci 3 Phy	7	0	0	0	7
Forn Sci 4 Chem	1	0	0	0	1
Forn Sci 4 Phy	2	0	0	0	2
Fornsci DNA Mgr	1	0	0	0	1
Mts/Bfc Jrny 1	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
<b>Totals</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	4,533.9	5,201.4	5,201.4	5,328.0	6,060.5	732.5	13.7%
72000 Travel	5.3	49.2	49.2	80.0	80.0	0.0	0.0%
73000 Services	1,224.5	1,631.0	1,631.0	1,473.6	1,921.7	448.1	30.4%
74000 Commodities	1,049.9	535.8	535.8	535.8	886.5	350.7	65.5%
75000 Capital Outlay	33.9	33.0	33.0	33.0	233.0	200.0	606.1%
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%
<b>Totals</b>	<b>6,847.5</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>9,181.7</b>	<b>1,731.3</b>	<b>23.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	595.3	895.9	895.9	895.9	1,522.9	627.0	70.0%
1004 Gen Fund (UGF)	6,121.6	6,251.5	6,251.5	6,251.5	7,359.0	1,107.5	17.7%
1007 I/A Rcpts (Other)	93.9	123.3	123.3	123.3	120.1	-3.2	-2.6%
1061 CIP Rcpts (Other)	36.7	179.7	179.7	179.7	179.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,121.6</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>7,359.0</b>	<b>1,107.5</b>	<b>17.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>130.6</b>	<b>303.0</b>	<b>303.0</b>	<b>303.0</b>	<b>299.8</b>	<b>-3.2</b>	<b>-1.1%</b>
<b>Federal Funds</b>	<b>595.3</b>	<b>895.9</b>	<b>895.9</b>	<b>895.9</b>	<b>1,522.9</b>	<b>627.0</b>	<b>70.0%</b>
<b>Positions:</b>							
Permanent Full Time	42	44	44	42	48	6	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
1002 Fed Rcpts		895.9										
1004 Gen Fund		6,251.5										
1007 I/A Rcpts		123.3										
1061 CIP Rcpts		179.7										
<b>Subtotal</b>		<b>7,450.4</b>	<b>5,201.4</b>	<b>49.2</b>	<b>1,631.0</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Adjust Position Type for 12-N21004 and 12-N21005</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Adjust position type to reflect that 12-N21004 and 12-N21005 are non-permanent positions, instead of permanent full time.												
Non-permanent Program Coordinator 1 (12-N21004), range 18, located in Anchorage.												
Non-permanent Criminal Justice Technician 1 (12-N21005), range 12, located in Anchorage.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	126.6	30.8	-157.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual to personal services and travel to meet anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,450.4</b>	<b>5,328.0</b>	<b>80.0</b>	<b>1,473.6</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-158.9	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.7										
1007 I/A Rcpts		-3.2										



**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	
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-158.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$7.1												
<b>Increase Federal Receipt Authority for Multi-Year Grants</b>												
1002 Fed Rcpts	Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal receipt authority to expand awards under several federal programs at the Alaska Scientific Crime Detection Laboratory (ASCDL). The increase is related to funding increase in Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction, and Implementation of a Sexual Assault Kit Tracking Programs as well as expected increases in spending associated with these grants.												
<b>Add Staffing to Reduce Turnaround Time on DNA Testing</b>												
1004 Gen Fund	Inc	1,229.3	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0
Add six positions to reduce turnaround time on DNA testing. The demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades. Staffing at the Alaska Scientific Crime Detection Laboratory (ASCDL) has not been increased sufficiently to overcome backlogs and turnaround times that customers deem unacceptable. This request is to reduce the sex assault kit backlog and the amount of time in which the ASCDL must test a sexual assault examination kit from one year to three months after the ASCDL receives the sexual assault examination kit. To achieve a												

**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>three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services (property crimes, homicides, etc.), the ASCDL will add the following new positions. To accommodate the increase of personnel, these positions will need contractual costs to include the increase in prorated chargebacks and commodities costs to include the necessary consumables (reagents for testing) associated with testing performed by the staff.</p> <p>One full-time Administrative Assistant 2 (12-#240), range 14, located in Anchorage            One full-time Forensic Technician 1 (12-#241), range 13, located in Anchorage            One full-time Forensic Scientist 1 (12-#242), range 15, located in Anchorage            Two full-time Forensic Scientist 1/2 (12-#243 &amp; 12-#245), range 15/17, located in Anchorage            One full-time Forensic Scientist 3 (12-#244), range 19, located in Anchorage</p>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities for anticipated supply costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	266.0	0.0	-262.9	-3.1	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>9,181.7</b>	<b>6,060.5</b>	<b>80.0</b>	<b>1,921.7</b>	<b>886.5</b>	<b>233.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Laboratory Services (527)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.3	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.3</b>	<b>80.0</b>	<b>80.0</b>
2000	In-State Employee Travel	Court testimony travel.	4.2	45.0	45.0
2002	Out of State Employee Travel	Employee travel to national trainings or conferences required by ASCLD/LAB accreditation standards.	1.1	35.0	35.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,224.5	1,473.6	1,921.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
3000	Education Services	Proficiency tests for scientists, professional memberships, specialized forensic training.	52.7	50.0	40.0
3001	Financial Services	Bank fees for processing credit cards.	8.4	9.0	9.0
3003	Information Technology	Software licenses maintenance and specialized information management systems for casework.	198.6	240.6	193.9
3004	Telecommunications	Phone, internet and cell service.	9.1	10.0	10.0
3005	Health Services	Preventative health vaccinations and blood tests for staff.	1.2	2.0	2.0
3006	Delivery Services	Postage, freight and courier services.	26.4	0.0	25.0
3008	Utilities	Electrical, water, sewage, natural gas and biohazardous waste removal services.	254.4	275.0	250.0
3009	Structure/Infrastructure/Land	Repairs to office space, rental costs for classes or meetings.	279.1	310.0	200.0
3010	Equipment/Machinery	Maintenance contracts for equipment repair, recalibration services or other building repair.	21.5	25.0	22.0
3011	Other Services	Cleaning services, security alarm maintenance, printing of manuals or honorariums paid to expert instructors. Includes increased services costs associated with new federal grant awards.	1.9	25.0	716.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	192.0	200.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer support services.	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	14.7	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	11.4	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	1.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.0	1.0	1.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	25.4	26.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.2	15.0	10.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	29.3	30.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	5.0	1.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	4.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.0	3.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to	0.4	1.0	1.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Laboratory Services (527)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>1,224.5</b>	<b>1,473.6</b>	<b>1,921.7</b>
			DOA, Personnel).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3037	State Equipment Fleet		State Equipment Fleet vehicle leasing and maintenance.	9.1	15.0	12.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	70.3	90.0	71.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	50.0	50.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Laboratory Services (527)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		1,049.9	535.8	886.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,049.9</b>	<b>535.8</b>	<b>886.5</b>
4000	Business	Office supplies, reference books, monitors, printers, scanners etc.	112.7	50.0	50.0
4002	Household/Institutional	Protective clothing or cleaning supplies for crime scene responders or other lab staff.	7.0	5.0	5.0
4003	Scientific and Medical	Reagents for testing, small instruments and evidence collection kits.	796.8	358.8	709.5
4004	Safety	Safety supplies for staff, firearms testing supplies, protective gear.	10.7	2.0	2.0
4006	Signs and Markers	Miscellaneous safety signs or markers.	1.9	2.0	2.0
4011	Electrical	Miscellaneous electrical supplies.	9.9	1.0	1.0
4013	Lube Oils/Grease/Solvents	Small equipment servicing products.	1.1	2.0	2.0
4014	Bottled Gas	Specialized gases for scientific equipment.	27.1	30.0	30.0
4015	Parts and Supplies	Small tools or equipment supplies purchased for testing or equipment maintenance.	74.1	75.0	75.0
4016	Paint/Preservatives	Paint	0.4	1.0	1.0
4019	Small Tools/Minor Equipment	Miscellaneous repairs/tools.	8.2	9.0	9.0

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

**Component:** Laboratory Services (527)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		33.9	33.0	233.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>33.9</b>	<b>33.0</b>	<b>233.0</b>
5004	Equipment	Upgrades to network servers or existing building or laboratory equipment over \$5,000.	33.9	33.0	33.0
5004	Equipment	Equipment needed to process DNA tests to reduce turn-around times for test results	0.0	0.0	200.0



**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>741.2</b>	<b>895.9</b>	<b>1,522.9</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal Department of Justice Forensic Grants.	595.3	695.9	1,322.9
5014 Federal Public Protection - Miscellaneous Grants		Revenue collected in excess of final authorized federal authority. Miscellaneous grants	145.9	200.0	200.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>93.9</b>	<b>123.3</b>	<b>120.1</b>
5301 Inter-Agency Receipts		Reimbursable services agreements.	93.9	15.2	12.0
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.	0.0	108.1	108.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>36.7</b>	<b>179.7</b>	<b>179.7</b>
5351 Capital Improvement Project Inter-Agency		Backlogged Sexual Assault Capital RSA to pay personal services for DNA Analyst.	36.7	179.7	179.7

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>27.9</b>	<b>147.0</b>	<b>131.0</b>
With Department of Administration				1.0	77.0	66.0
With Department of Public Safety				14.7	50.0	50.0
With Department of Law				12.2	15.0	10.0
With Department of Transportation/Public Facilities				0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer support services.	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LAN/WAN RSA for Alaska Public Safety Information Network support.	14.7	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide centralized mail support.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.2	15.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	5.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.0	3.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for Statewide Equipment Fleet servicing and maintenance.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services Division cost allocation.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.0	10.0	10.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	50.0	50.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**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-#240	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B	12.0		47,483	0	730	38,264	86,477	86,477
12-#241	Forensic Technician 1	FT	A	GP	Anchorage	100	13A	12.0		43,056	0	993	36,582	80,631	80,631
12-#242	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15A	12.0		49,140	0	0	38,639	87,779	87,779
12-#243	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B	12.0		58,695	0	0	42,500	101,195	101,195
12-#244	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B	12.0		67,373	0	0	46,007	113,380	113,380
12-#245	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B	12.0		58,695	0	0	42,500	101,195	101,195
12-0028	Forn Sci 3 Chem	FT	A	GP	Anchorage	99	19P	12.0		101,333	0	0	59,730	161,063	161,063
12-0031	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		62,178	0	0	43,907	106,085	106,085
12-1052	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19L / M	12.0		90,107	0	0	55,194	145,301	145,301
12-1107	Administrative Assistant 3	FT	A	GP	Anchorage	100	15J / K	12.0		64,898	0	0	45,007	109,905	109,905
12-1181	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19B / C	12.0		69,212	0	0	46,750	115,962	115,962
12-1233	Forn Sci 2 Phy	FT	A	GP	Anchorage	100	17A / B	12.0		57,021	0	0	41,824	98,845	98,845
12-1244	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		65,223	0	0	45,138	110,361	110,361
12-1300	Forn Sci 3 Phy	FT	A	GP	Anchorage	99	19N / O	12.0		94,723	0	0	57,059	151,782	151,782
12-1350	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15B / C	12.0		51,556	0	0	39,615	91,171	91,171
12-1410	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19C / D	12.0		70,094	0	0	47,106	117,200	117,200
12-1468	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19E / F	12.0		76,169	0	0	49,561	125,730	125,730
12-1501	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21M	12.0		107,973	1,516	0	64,013	173,502	173,502
12-1506	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51N / O	12.0		80,741	0	432	51,479	132,652	132,652
12-1523	Forensic Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		45,536	0	1,025	37,597	84,158	84,158
12-1529	Chief, Forensic Laboratories	FT	A	SS	Anchorage	100	23F / J	12.0		112,339	1,577	0	65,777	179,693	179,693
12-1530	Criminal Justice Planner	FT	A	GP	Anchorage	100	21G / J	12.0		93,883	0	0	56,719	150,602	150,602
12-1534	Asstchf For Lab	FT	A	SS	Anchorage	100	22K	12.0		108,368	1,522	0	64,173	174,063	174,063
12-1668	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19A / B	12.0		67,204	0	0	45,938	113,142	113,142
12-1669	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		77,872	0	0	50,249	128,121	128,121
12-1670	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		79,156	0	0	50,768	129,924	129,924
12-1673	Forn Sci 4 Phy	FT	A	SS	Anchorage	100	21J	12.0		98,114	1,378	0	60,029	159,521	159,521
12-1676	Forn Sci 4 Chem	FT	A	SS	Anchorage	100	21M	12.0		107,973	1,516	0	64,013	173,502	173,502
12-1718	Fornsci DNA Mgr	FT	A	SS	Anchorage	100	22L / M	12.0		112,187	1,575	0	65,716	179,478	179,478
12-1768	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		79,779	0	0	51,020	130,799	130,799
12-1875	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,556	0	0	35,978	78,534	78,534
12-1876	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		76,169	0	0	49,561	125,730	125,730
12-1941	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		72,302	0	0	47,999	120,301	120,301
12-4220	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		68,040	0	0	46,276	114,316	114,316
12-4221	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19F / G	12.0		77,392	0	2,450	51,045	130,887	28,743
12-4224	Forn Sci 3 Chem	FT	A	GP	Anchorage	100	19A / B	12.0		67,223	0	0	45,946	113,169	113,169
12-4225	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19L	12.0		88,316	0	0	54,470	142,786	142,786
12-4227	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	100	21J / K	12.0		100,368	1,409	0	60,940	162,717	162,717

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:** FY2023 Governor (18673)  
**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	Forn Sci 3 Phy	FT	A	GP	Anchorage	100	19A	12.0		65,130	0	2,505	46,113	113,748	113,748
12-4233	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N	12.0		70,103	0	0	47,006	117,109	117,109
12-4407	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,669	0	0	36,024	78,693	78,693
12-4410	Forensic Scientist 4 - DNA	FT	A	SS	Anchorage	99	21N / O	12.0		114,572	1,609	0	66,680	182,861	182,861
12-4414	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		59,608	0	0	42,869	102,477	102,477
12-4415	Forensic Scientist 2 - DNA	FT	A	GP	Anchorage	100	17A	12.0		56,511	0	0	41,617	98,128	98,128
12-4416	Forensic Scientist 1 - DNA	FT	A	GP	Anchorage	100	15G	12.0		60,801	0	0	43,351	104,152	104,152
12-4417	Forensic Scientist 3 - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		66,102	0	0	45,493	111,595	111,595
12-4418	Forensic Technician 1	FT	A	GP	Anchorage	100	13G / J	12.0		54,125	0	0	40,653	94,778	94,778
12-4420	Forensic Technician 1	FT	A	SS	Anchorage	100	13B / C	12.0		49,527	695	0	40,395	90,617	90,617
12-N21004	Program Coordinator 1	NP	N	GP	Anchorage	100	18A	12.0		60,801	0	0	28,278	89,079	0
12-N21005	Criminal Justice Technician 1	NP	N	GG	Anchorage	100	12A	12.0		40,053	0	0	25,038	65,091	0

	Total Positions	New	Deleted	Total Salary Costs:	3,630,449
				Total COLA:	12,797
Full Time Positions:	48	6	0	Total Premium Pay:	8,135
Part Time Positions:	0	0	0	Total Benefits:	2,398,606
Non Permanent Positions:	2	0	0		
Positions in Component:	50	6	0	Total Pre-Vacancy:	6,049,987
				Minus Vacancy Adjustment of 3.15%:	(190,387)
				Total Post-Vacancy:	5,859,600
				Plus Lump Sum Premium Pay:	200,870
				Personal Services Line 100:	6,060,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,170	149,318	2.55%
1004 General Fund Receipts	5,793,673	5,611,352	95.76%
1007 Interagency Receipts	102,144	98,930	1.69%
<b>Total PCN Funding:</b>	<b>6,049,987</b>	<b>5,859,600</b>	<b>100.00%</b>

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.

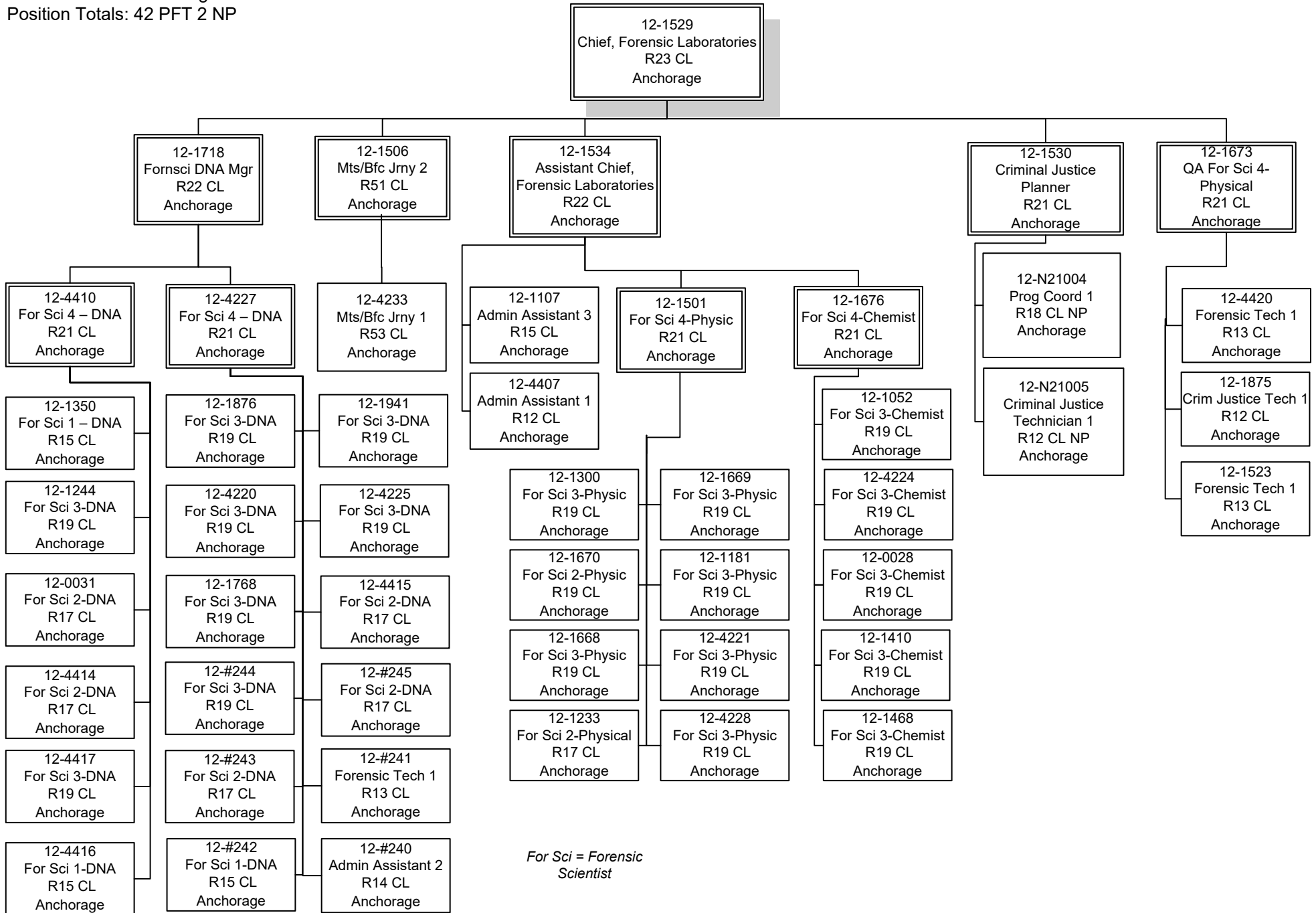
**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 Interagency Receipts	21,170	11.00%
1007 Capital Improvement Project Receipts	179,700	89.00%
<b>Total Lump Sum Funding:</b>	<b>200,870</b>	<b>100.00%</b>

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[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.

Department of Public Safety  
 Component: Laboratory Services (527)  
 RDU: Statewide Support (165)  
 FY2023 Governor's Budget  
 Position Totals: 42 PFT 2 NP



For Sci = Forensic Scientist