

State of Alaska
FY2024 Governor's Operating Budget

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

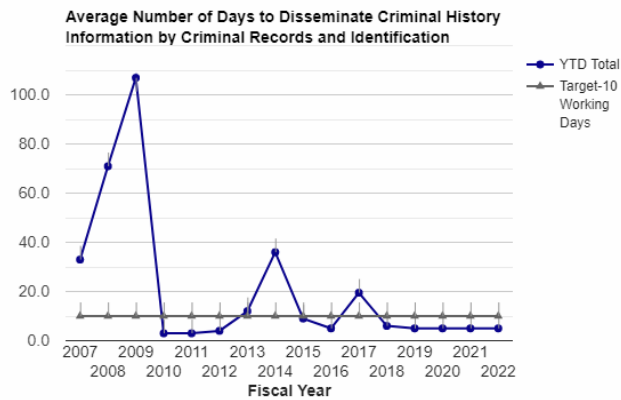
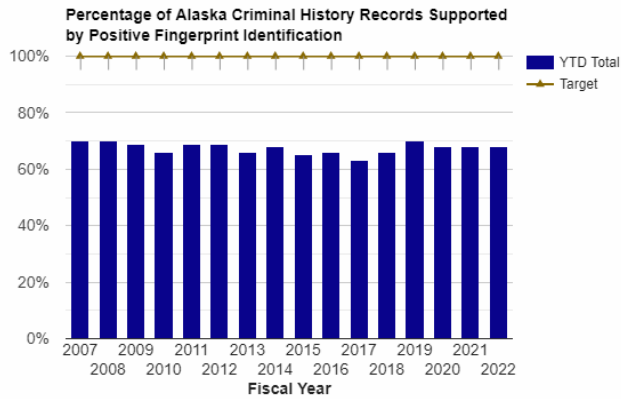
Component: Criminal Justice Information Systems Program

Contribution to Department's Mission

Provide and maintain centralized criminal record and identification information.

Results

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



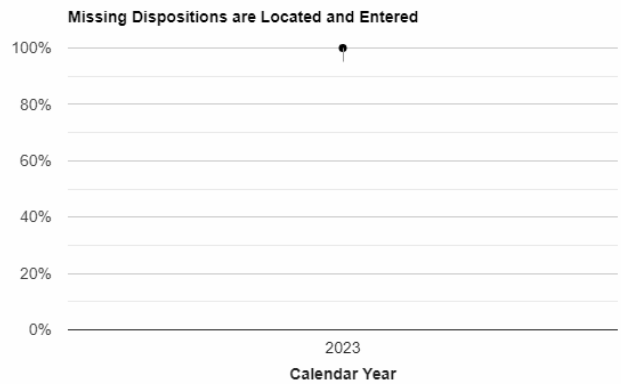
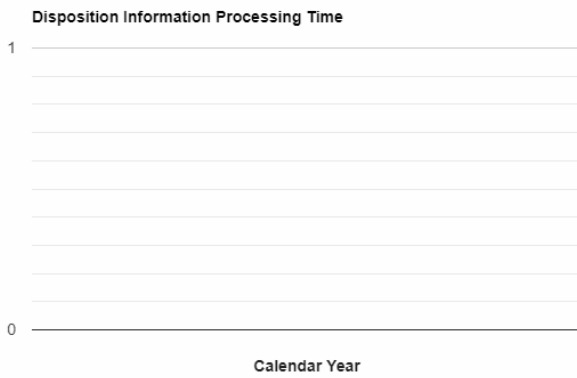
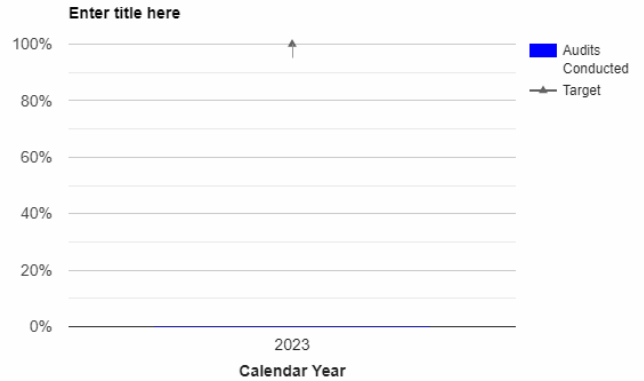
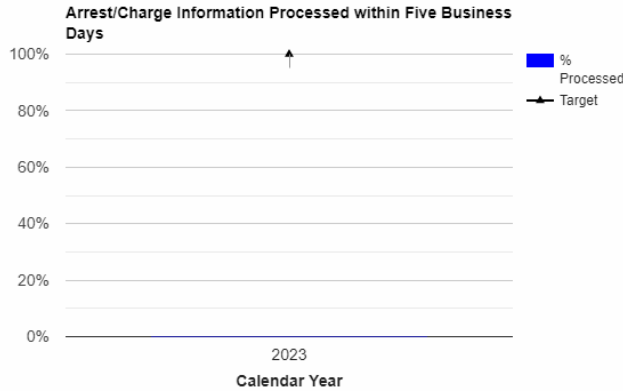
Core Services

- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offender registration information in the Alaska Public Safety Information Network and the Sex Offender Registration website is complete, accurate, and timely.
- Requests for criminal history record background checks are processed within five business days.

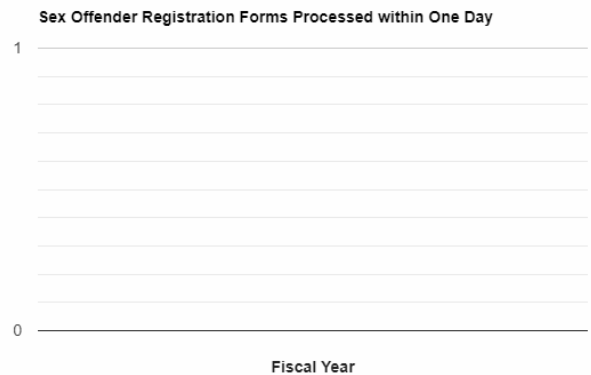
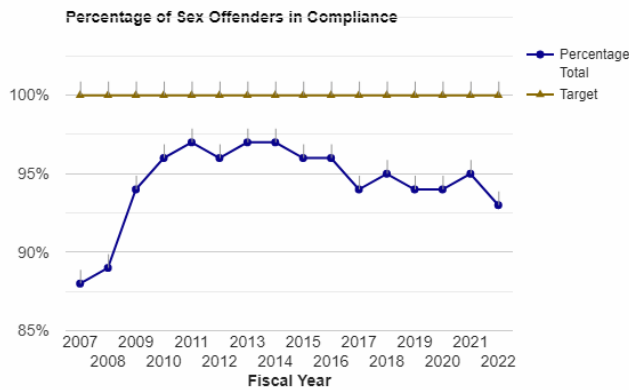
Measures by Core Service

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

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



2. Ensure sex offender registration information in the Alaska Public Safety Information Network and the Sex Offender Registration website is complete, accurate, and timely.



3. Requests for criminal history record background checks are processed within five business

days.



Major Component Accomplishments in 2022

- Secured federal grant funding under the National Criminal History Improvement Program (NCHIP) in support of the Criminal Justice Information Services (CJIS) modernization project. To date, \$5.6 million has been awarded for this project. Discovery and requirements setting are in progress with the vendor for several components of the project including the message switch and hot files (warrants, missing persons, protective orders, and stolen property).
- Secured federal grant funding under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) to continue funding three Criminal Justice Technician 2 positions and one Criminal Justice Specialist to research misdemeanor domestic violence convictions to determine if the relationship between the victim and defendant falls within the scope of the federal definition of an intimate partner and qualifies the conviction as a federal prohibitor for firearms possession. This allows the state to meet the federal requirement under the Fix NICS Act, a law introduced in the 115th United States Congress in the wake of the Sutherland Springs church shooting. The law requires government agencies to report disqualifying records of persons prohibited from receiving or possessing a firearm to NICS. To date, over 19,000 records have been researched, identifying close to 6,500 individuals disqualified under 18 U.S.C.921(a) (37) (misdemeanor crime of domestic violence) from possessing a firearm.
- Using previously awarded federal grant funds under the National Crime Statistics Exchange (NCS-X) program, a National Incident Based Reporting System (NIBRS) repository was purchased and in October 2021, the Federal Bureau of Investigation (FBI) certified the repository for submitting NIBRS data to the FBI Uniform Crime Reporting (UCR) program. As of January 2021, the FBI required all UCR data be submitted in the NIBRS format. Twenty-nine of the 32 law enforcement agencies submitting UCR data to the department were able to submit their NIBRS data to the FBI after the repository was certified.
- Virtual training classes were developed and expanded to support system users in several units, including the Automated Biometric Identification System, Uniform Crime Reporting, Alaska Public Safety Information Network and National Crime Information Center, and Terminal Agency Coordinator.
- The Permits and Licensing Unit processed over 2,200 new and renewal applications for concealed handgun licenses, a decrease of 35% that is partially impacted by a backlog of applications pending processing. The unit also conducted almost 39,000 background checks for individuals working with children or vulnerable adults (35% increase) and just under 4,000 background checks for other non-criminal justice employment purposes (74% increase).
- The Criminal Records Unit processed over 26,000 dispositions in FY2022 of which 1,543 were felonies; over 15,000 of the dispositions processed were not guilty.
- Through staff promotions and turnover, 61% of all positions were newly filled in FY2022. After organizational restructuring and reclassifying positions to provide more structure and support for staff, the component currently has 96% of positions filled.

Key Component Challenges

- Delays and backlogs in criminal court proceedings created during the COVID-19 pandemic and staffing issues

noted above have resulted in fewer dispositions being received as cases are pending longer than average, and backlog processing dispositions have continued to grow. Federal grant funding will be requested for two long-term, non-permanent staff positions to help reduce the backlog, and unit restructuring, position reclassifications, and cross-training will also help reduce the backlogs.

- Additional challenges for the component were recurring work interruptions and stoppages due to technical issues with aging systems. The Criminal Justice Information Systems (CJIS) modernization project to replace these systems is anticipated to resolve many of the technical challenges, while also reducing the burden on limited information technology staff at the department and the state.

Significant Changes in Results to be Delivered in FY2024

- Reduce the number of missing dispositions by reducing the estimated backlog disposition records by 10%. Staff will be cross-trained and federal grant funding for long-term, non-permanent staff; request grant funding under the NICS Act Record Improvement Program (NARIP) for two new long-term, non-permanent positions to help reduce disposition record backlogs.
- Implement the necessary programmatic changes to comply with the 2022 Bipartisan Safer Communities Act as it relates to the National Instant Criminal Background Check System (NICS) dating relationships for misdemeanor crimes of domestic violence.
- Work with the Department of Law to resolve a backlog of assessments for sex offenders with out of state convictions relocating to Alaska.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.52		Criminal Background Check – Explosive Handlers
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 08.61		Criminal Background Check - Massage Therapists
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 17.38.200(a)		Marijuana Establishment registrations
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.310		REAL ID
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 18.66.990(3)		Domestic Violence - defined
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor

Component — Criminal Justice Information Systems Program

AS	33.36.110		Adult Supervision Compact
AS	40.25.120		Public Records; Exceptions
AS	43.23.005		PFD Ineligibility/Criminal History
AS	44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS	44.41.025		Automated Fingerprint System
AS	44.41.035		DNA Identification System
AS	44.62.310-312		Public Meetings
AS	45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS	47.12.030		Juvenile Waiver to Adult Status
AS	47.12.210		Juvenile Fingerprinting
AS	47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS	47.15.010		Juvenile Rendition Agreement
AS	47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS	47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS	47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS	47.35.		Child Service Providers
AS	47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS	47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code		Federal Regulations		Description
5	USC	9101	5 CFR 911	Security Clearance Information Act (SCIA)
7	USC	21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10	USC	520a		Military Services Enlistment - Criminal Background Checks
15	USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15	USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18	USC			Safe Streets for Women Act of 1994
18	USC			Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25	USC			Native American Housing Assistance and Self-Determination Act
28	USC		28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42	USC			Welfare Reform
42	USC	9857		Child Care Development Block Grant Act of 2014
42	USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42	USC		28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42	USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42	USC 5101			Volunteers for Children Act
42	USC 5101			National Child Protection Act (NCPA)
42	USC			Childcare Worker Employee Background Checks
42	USC 151			Sex Offender Registration and Notification Act (SORNA)
42	USC 14701			Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42	USC 13701	14071(d)		Violent Crime Control and Law Enforcement Act of 1994

Component — Criminal Justice Information Systems Program

42 USC
42 USC 14601 14611-16
49 USC

(Amendment: Megan's Law)
Sex Offender Registration - FBI Database
National Crime Prevention and Privacy Compact Act of 1998
Airport Security Improvement Act

Contact Information

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E-mail: pam.halloran@alaska.gov

Criminal Justice Information Systems Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	46	62	Annual Salaries	3,860,517
Part-time	0	0	COLA	110,874
Nonpermanent	6	1	Premium Pay	95,603
			Annual Benefits	2,839,820
			<i>Less 6.57% Vacancy Factor</i>	<i>(453,814)</i>
			Lump Sum Premium Pay	0
Totals	52	63	Total Personal Services	6,453,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Chf Crib	1	0	0	0	1
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Specialist	10	0	0	1	11
Criminal Justice Technician 1	7	0	0	0	7
Criminal Justice Technician 2	17	0	0	5	22
Division Director - Px	1	0	0	0	1
Fingerprint Technician 1	2	0	0	0	2
Fingerprint Technician 2	1	0	0	0	1
Fingerprint Technician 3	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Office Assistant 2	7	0	0	0	7
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	3	0	0	0	3
Rcd & Lic Spvr	1	0	0	0	1
Totals	57	0	0	6	63

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,310.1	5,634.5	5,084.0	5,097.0	6,453.0	1,356.0	26.6%
72000 Travel	27.6	50.6	50.6	58.7	66.7	8.0	13.6%
73000 Services	2,438.2	6,941.6	6,906.4	6,854.3	6,990.3	136.0	2.0%
74000 Commodities	79.4	862.2	832.2	863.2	1,023.0	159.8	18.5%
75000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,855.3	14,578.9	13,963.2	13,963.2	15,623.0	1,659.8	11.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,835.2	7,727.7	7,141.4	7,141.4	7,214.9	73.5	1.0%
1004 Gen Fund (UGF)	3,358.3	3,852.7	3,793.8	3,793.8	5,363.4	1,569.6	41.4%
1005 GF/Prgm (DGF)	353.8	1,595.8	1,597.9	1,597.9	1,614.6	16.7	1.0%
1007 I/A Rcpts (Other)	1,308.0	1,402.7	1,430.1	1,430.1	1,430.1	0.0	0.0%
Unrestricted General (UGF)	3,358.3	3,852.7	3,793.8	3,793.8	5,363.4	1,569.6	41.4%
Designated General (DGF)	353.8	1,595.8	1,597.9	1,597.9	1,614.6	16.7	1.0%
Other Funds	1,308.0	1,402.7	1,430.1	1,430.1	1,430.1	0.0	0.0%
Federal Funds	1,835.2	7,727.7	7,141.4	7,141.4	7,214.9	73.5	1.0%
Positions:							
Permanent Full Time	44	52	46	46	62	16	34.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	1	-5	-83.3%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	14,578.9	5,634.5	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
1002 Fed Rcpts		7,727.7										
1004 Gen Fund		3,852.7										
1005 GF/Prgm		1,595.8										
1007 I/A Rcpts		1,402.7										
Align Authority for Agency-Wide Addition												
	Unalloc	48.8	0.0	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		1.4										
1007 I/A Rcpts		27.4										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Positions to Support National Crime Information Center Missing Persons Validation Audits Grant												
	Veto	-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-606.3										
1004 Gen Fund		-67.4										
FY2023 Exempt 5% COLA												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1005 GF/Prgm		2.1										
FY2023 Exempt 5% COLA: \$9.2												
Subtotal		13,963.2	5,084.0	50.6	6,906.4	832.2	90.0	1,000.0	0.0	46	0	6
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	13.0	8.1	-52.1	31.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services, travel, and commodities for anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		13,963.2	5,097.0	58.7	6,854.3	863.2	90.0	1,000.0	0.0	46	0	6
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer 10 Positions from Alaska State Trooper Detachments for Records Management Support												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	1,286.2	1,136.2	0.0	120.0	30.0	0.0	0.0	0.0	10	0	0
		1,286.2										

The Division of Statewide Services will create a new Records Management Support (RMS) team who will be responsible for National Incident Based Reporting (NIBRS), ARMS/TraCs, and online reporting duties, and will assist detachments with record validation duties. Because each of these units work with components of the ARMS application providing administrative and technical support, all units should be combined under a single program manager to ensure consistency, develop cross-training for improved efficiencies, and to streamline workflows. Currently, the units are managed under two different divisions. By cross-training staff, shared workloads such as record validations or data processing in ARMS can be streamlined which will increase workload capacities; it will also reduce workloads for administrative staff in the detachments to enable them to increase capacity for other Trooper support duties. This will also provide an opportunity for the existing NIBRS staff to diversify duties to lessen the chance for vicarious trauma as the staff are required to thoroughly review case reports to classify crimes.

To properly support this unit, the following positions are transferred from Alaska State Trooper Detachments:

ARMS/TraCs:

Full-time Information System Coordinator (12-1016), range 18, located in Anchorage
 Full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, located in Anchorage
 Full-time Criminal Justice Technician 1/2 (12-1461), range 12/14, located in Anchorage
 Full-time Criminal Justice Technician 1/2 (12-1331), range 12/14, located in Anchorage

Online Reporting Team:

Full-time Criminal Justice Specialist (12-2118), range 16, located in Ketchikan
 Full-time Criminal Justice Technician 1/2 (12-1488), range 12/14, located in Ketchikan
 Full-time Criminal Justice Technician 1/2 (12-1005), range 12/14, located in Ketchikan
 Full-time Criminal Justice Technician 1/2 (12-2115), range 12/14, located in Ketchikan
 Full-time Criminal Justice Technician 1/2 (12-2116), range 12/14, located in Ketchikan
 Full-time Criminal Justice Technician 1/2 (12-2117), range 12/14, located in Ketchikan

Transfer Division Operations Manager (12-3208) to Information Systems for Mission Alignment

1004 Gen Fund	Trout	-214.6	-199.6	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
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Transfer full-time Division Operations Manager (12-3208), range 24, located in Anchorage, to Information Systems for mission alignment.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

1004 Gen Fund	SalAdj	0.9	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2

FY2024 PERS Rate Adjustment

	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		0.3											
1004 Gen Fund		6.9											
1005 GF/Prgm		1.5											
FY2024 PERS rate adjustment to 25.10%: \$8.7													
FY2024 Salary and Health Insurance Increases													
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4											
1004 Gen Fund		72.6											
1005 GF/Prgm		14.9											
FY2024 Salary and Health Insurance Increases: \$98.9FY2024 GGU cost of living increase 2.5%: \$66.0													
FY2024 SU cost of living increase 1%: \$14.4													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$15.9													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.6													
Status Change for Five Grant Funded Positions													
	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
1002 Fed Rcpts		61.8											

12-N13002 (Criminal Justice Technician 1) works on record consolidations and has been funded by the Department of Justice National Criminal History Improvement Program (NCHIP) grant since the position was established with a start date of October 1, 2012. This position researches and resolves duplicate state identification records, which prevents the state from submitting these records to the Interstate Identification Index (III) and/or National Instant Criminal Background Check System (NICS). Because of the long-term funding of this position, and the anticipated continued funding, it is no longer appropriate to be budgeted as a non-permanent position.

The Misdemeanor Crimes of Domestic Violence (MCDV) team consists of 12-N21009, 12-N19008, 12-N19010, and 12-N19011. This team retrieves and researches MCDVs to determine if a qualifying relationship exists and enters the information into the state's repository, the Interstate Identification Index (III), and/or NICS. The Criminal Justice Information Systems component anticipates needing this team indefinitely, due to the volume of records to be researched and the labor-intensive research and review process. The U.S. Supreme Court decision, *Voisine v. U.S.*, resulted in a reassessment of Alaska's MCDV crimes. Subsequent to the ruling, the NICS Legal Analysts found Alaska's misdemeanor crimes involving certain assault and harassment convictions to qualify as federal firearm prohibitors. There are roughly 100,000 historical records to research, and new records are added weekly. New federal firearm laws also require the team to expand the scope of their research and add additional NICS duties. Recruitment and retention efforts are negatively impacted due to the non-permanent status of positions.

The following positions are added:

full-time Criminal Justice Technician 1/2 (12-#083), range 12/14, located in Anchorage

full-time Criminal Justice Technician 1/2 (12-#085), range 12/14, located in Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
full-time Criminal Justice Technician 1/2 (12-#086), range 12/14, located in Anchorage													
full-time Criminal Justice Technician 1/2 (12-#087), range 12/14, located in Anchorage													
full-time Criminal Justice Specialist (12-#084), range 16, located in Anchorage													
The following positions are deleted:													
non-permanent Criminal Justice Technician 1/2 (12-N13002), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19008), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19010), range 12/14, located in Anchorage													
non-permanent Criminal Justice Technician 1/2 (12-N19011), range 12/14, located in Anchorage													
non-permanent Criminal Justice Specialist (12-N21009), range 16, located in Anchorage													
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements													
	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.9											

Add full-time Fingerprint Technician 1/2 (12-#080), range 14/16, located in Anchorage, to meet federal National Fingerprint File (NFF) compliance. As part of the Criminal Justice Information System modernization project, the department must become NFF compliant as required as a Compact state (AS 12.64.010) and comply with a current Governor initiative to collect owned DNA samples from offenders to provide fingerprint identification. Faster processing timelines and the increased volume of work necessitates the additional position to ensure federal compliance and reduce growing backlogs.

The department receives 85-100 hard copy fingerprint cards daily which are required to be digitized for submission to the FBI. Productivity standards are constantly inhibited by staff burnout, turnover, and office outages for staff illness or leave, which further exasperates backlogs. All the fingerprint processing must be completed within prescribed timelines for federal compliance. New criminal records associated with criminal arrest submissions must be communicated and made available to the FBI and other states. Additionally, a backlog processing DNA submission thumbprints and DNA coding in the Alaska Public Safety Information Network (APSIN) due to the increased focus and attention to capture DNA samples upon arrest and conviction is occurring.

The training program for a fingerprint technician is two years through an inhouse training program, but work capacity is significantly hindered during an employee's the first year due to the highly technical work and intense oversight required. The unit as staffed has no capacity to adjust for routine leave or vacancies. Adding this position will enable compliance with federal requirements which are also required under state law and enable the unit to leverage high-speed scanning systems to reduce applicant background processing times and re-engage record digitization processes.

Without a new fingerprint technician, processing times will continue to worsen, important technology updates would not be able to be leveraged, and backlogs would continue to span four to ten months which will impede the state's ability to comply with national federal fingerprint requirements.

Add Criminal Justice Planner (12-#090) for Records Management Support

	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		167.9											

Add full-time Criminal Justice Planner (12-#090), range 21, located in Anchorage, to manage the new Records Management Support (RMS) team responsible for National Incident Based Reporting (NIBRS), ARMS/TraCs, and online reporting duties, and assist detachments with record validation duties. Without this position, the new unit will see a degradation in management oversight, impacting technical and administrative support for the troopers, other law enforcement agencies, and the public relying on the RMS team for assistance using the Alaska Records Management System (ARMS) and the Online Reporting System. The Criminal

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

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Justice Information Systems Program lacks capacity in its existing management team to provide effective oversight of this new team, which could potentially result in staff being overtasked and under supported, which could impact staff retention.												
Startup Costs for New Positions												
	IncOTI	128.8	0.0	0.0	0.0	128.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.8										
Startup costs for seven new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
Totals		15,623.0	6,453.0	66.7	6,990.3	1,023.0	90.0	1,000.0	0.0	62	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		27.6	58.7	66.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			27.6	58.7	66.7
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	8.5	47.7	55.7
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	19.3	11.0	11.0
2005	Moving Costs	Airfare and other moving expenses	1.9	0.0	0.0
2006	Other Travel Costs	Refunds for moving costs charged to object class 2005	-2.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,438.2	6,854.3	6,990.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,438.2	6,854.3	6,990.3
3000	Education Services	Conference or training registration fees and memberships.	11.7	20.0	20.0
3001	Financial Services	Bank fees for processing credit cards.	348.3	450.0	450.0
3003	Information Technology	Software license maintenance and specialized service contracts.	1,116.0	2,000.0	2,000.0
3004	Telecommunications	Telephone and cell charges.	409.4	800.0	800.0
3006	Delivery Services	Freight, postage and courier services.	4.6	10.0	10.0
3007	Advertising and Promotions	Marketing costs	0.9	1.0	1.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	8.2	75.0	75.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	4.6	10.0	10.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	13.3	506.5	506.5
3011	Other Services	Copy services, building rug cleaning service, other services	96.0	1,950.0	2,086.0
3017	Inter-Agency Information Technology Non-Telecommunications	Adjusted OIT billing.	204.3	450.0	450.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	10.7	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	0.0	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,438.2	6,854.3	6,990.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.9	10.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	24.1	27.0	27.0
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	64.2	65.0	65.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS mail room cost allocation.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Department of Administration, Human Resource Chargeback	0.0	50.0	50.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	9.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.7	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide Miscellaneous procurement training.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	91.6	150.0	150.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	6.5	6.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	50.8	50.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Grant Office cost allocation.	0.0	27.8	27.8
3038	Inter-Agency	PubSaf - Commissioner's Office (523) Commissioners Office cost	0.0	7.3	7.3

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,438.2	6,854.3	6,990.3
Management/Consulting		allocation.			

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		79.4	863.2	1,023.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			79.4	863.2	1,023.0
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	79.4	600.0	759.8
4000	Business	Business supplies and minor equipment necessary to process increase volume of background checks and fingerprints.	0.0	252.2	252.2
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	5.0	5.0
4004	Safety	First aid kits or protective clothing.	0.0	1.0	1.0
4020	Equipment Fuel	Generator fuel for shared records building.	0.0	5.0	5.0

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

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	90.0	90.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	90.0	90.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	1,000.0	1,000.0
7001	Grants	Grant funded RSA with Courts for services.	0.0	1,000.0	1,000.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,858.3	7,141.4	7,214.9
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	1,858.3	7,141.4	7,214.9
5005 GF/Prgm (1005 GF/Prgm)			353.8	1,597.9	1,614.6
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	96.3	1,292.9	1,309.6
5103 Program Receipts - Charges for Services		State and national criminal history and fingerprint based background checks per AS 12.62.160.	155.8	200.0	200.0
5117 Program Receipts Public Protection - Charges for Services		APSIN user fees.	101.7	105.0	105.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,308.0	1,430.1	1,430.1
5301 Inter-Agency Receipts		RSA's with statewide departments for various background checks & fingerprinting services.	1,314.5	1,430.1	1,430.1
5301 Inter-Agency Receipts	Admin - Department-wide		-3.3	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for collection agency staff, nurses, insurance agents, mortgage brokers, professional licensees, applicants to the Alcohol and Marijuana Control Board.	-2.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990 and department staff as authorized under AS 12.62.160.	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		-1.1	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				65.1	316.8	316.8
With Department of Administration				41.0	128.9	128.9
With Department of Public Safety				0.0	145.9	145.9
With Department of Transportation/Public Facilities				24.1	27.0	27.0
With Department of Law				0.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	10.7	85.0	85.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	0.0	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.9	10.0	10.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Snow removal and yard maintenance HQ building.	24.1	27.0	27.0	
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS mail room cost allocation.	0.0	10.0	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	0.0	1.0	1.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services support.	0.0	15.0	15.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	9.2	10.0	10.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.7	15.0	15.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	0.4	0.4	
3029	Inter-Agency Education/Training	Admin - Department-wide Miscellaneous procurement training.	0.1	1.0	1.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	0.0	6.5	6.5	
3038	Inter-Agency	PubSaf - Administrative Services (525) DPS Administrative Services cost	0.0	50.8	50.8	

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Management/Consulting	allocation.			
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Grant Office cost allocation.	0.0	27.8	27.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Commissioners Office cost allocation.	0.0	7.3	7.3

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-#080	Fingerprint Technician 2	FT	A	GG	Anchorage	100	16C	12.0		58,793	2,070	0	43,016	103,879	103,879
12-#083	Criminal Justice Technician 1	FT	A	GG	Anchorage	100	12C	12.0		44,792	1,577	0	37,296	83,665	0
12-#084	Criminal Justice Specialist	FT	A	GG	Anchorage	100	16C	12.0		58,793	2,070	0	43,016	103,879	0
12-#085	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14C	12.0		51,110	1,800	0	39,877	92,787	0
12-#086	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14C	12.0		51,110	1,800	0	39,877	92,787	0
12-#087	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14C	12.0		51,110	1,800	0	39,877	92,787	0
12-#090	Criminal Justice Planner	FT	A	SS	Anchorage	100	21C	12.0		86,653	1,221	0	57,070	144,944	144,944
12-1005	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14T / U	12.0		83,770	3,153	5,780	55,580	148,283	148,283
12-1016	Information System Coordinator	FT	A	GP	Anchorage	100	18D / E	12.0		70,142	2,470	0	47,652	120,264	120,264
12-1056	Program Coordinator 2	FT	A	SS	Anchorage	100	20B / C	12.0		79,055	1,173	4,200	55,682	140,110	112,488
12-1299	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12E / F	12.0		47,906	1,687	0	38,568	88,161	88,161
12-1328	Program Coordinator 1	FT	A	SS	Anchorage	100	18C / D	12.0		73,136	1,030	0	51,549	125,715	100,572
12-1331	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,343	1,561	0	37,113	83,017	83,017
12-1461	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12F / G	12.0		49,693	1,750	0	39,298	90,741	90,741
12-1488	Criminal Justice Technician 2	FT	A	GP	Ketchikan	99	14D / E	12.0		53,714	2,137	6,985	43,794	106,630	106,630
12-1635	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,698	1,363	0	34,807	74,868	59,894
12-1825	Office Assistant 2	FT	A	GP	Anchorage	100	10K / L	12.0		47,912	1,752	1,835	39,320	90,819	72,655
12-1826	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16A / B	12.0		56,394	2,139	4,338	43,808	106,679	85,343
12-1827	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16A / B	12.0		56,222	2,127	4,179	43,672	106,200	84,960
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16E / F	12.0		66,826	941	0	48,971	116,738	93,390
12-2115	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B / C	12.0		50,408	1,775	0	39,590	91,773	91,773
12-2116	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14V	12.0		89,018	3,135	0	55,362	147,515	147,515
12-2117	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B / C	12.0		50,408	1,775	0	39,590	91,773	91,773
12-2118	Criminal Justice Specialist	FT	A	SS	Ketchikan	500	16U / V	12.0		101,234	1,426	0	63,027	165,687	165,687
12-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		141,000	0	0	79,127	220,127	168,023
12-3833	Office Assistant 2	FT	A	GP	Anchorage	100	10G / J	12.0		45,029	1,586	0	37,393	84,008	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16E / F	12.0		63,954	2,252	0	45,124	111,330	89,064
12-4214	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		55,016	2,011	2,089	42,326	101,442	81,154
12-4215	Program Coordinator 2	FT	A	SS	Anchorage	100	20Q / R	12.0		119,891	1,689	0	70,648	192,228	153,782
12-4216	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14P / Q	12.0		74,566	2,725	2,826	50,613	130,730	104,584
12-4218	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		48,774	1,846	3,640	40,410	94,670	78,576
12-4219	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,637	1,920	3,894	41,275	97,726	81,113
12-4226	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		57,029	2,161	4,338	44,067	107,595	89,304
12-4230	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16C / D	12.0		61,912	903	2,226	47,873	112,914	93,719
12-4231	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		43,758	1,541	0	36,874	82,173	0
12-4232	Program Coordinator 2	FT	A	SS	Anchorage	100	20E	12.0		86,653	1,221	0	57,070	144,944	120,304
12-4235	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		53,775	2,000	3,025	42,201	101,001	83,831
12-4236	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		51,876	1,930	2,920	41,383	98,109	81,431
12-4237	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		53,539	1,992	3,025	42,105	100,661	83,549
12-4238	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14K	12.0		62,615	2,332	3,612	46,052	114,611	95,127
12-4239	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14K	12.0		62,615	2,332	3,612	46,052	114,611	95,127
12-4307	Administrative Assistant 3	FT	A	SS	Anchorage	500	15B / C	12.0		55,788	828	2,984	45,681	105,281	87,383
12-4601	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		56,757	2,037	1,084	42,627	102,505	85,079
12-4602	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		49,049	1,860	3,762	40,572	95,243	79,052
12-4605	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,027	1,608	1,651	37,658	84,944	70,504
12-4607	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		47,853	1,685	0	38,547	88,085	73,111
12-4608	Fingerprint Technician 3	FT	A	SS	Anchorage	100	18D / E	12.0		75,589	1,065	0	52,551	129,205	107,240
12-4609	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		48,774	1,782	1,820	39,666	92,042	76,395
12-4611	Chf Crib	FT	A	SS	Anchorage	100	22L	12.0		113,006	1,592	0	67,836	182,434	151,420
12-4612	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,584	1,462	2,928	35,956	78,930	65,512
12-4613	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,750	1,468	2,928	36,024	79,170	65,711
12-4614	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13C / D	12.0		47,853	1,685	0	38,547	88,085	73,111

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4615	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		49,035	1,793	1,881	39,798	92,507	76,781
12-4619	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,584	1,462	2,928	35,956	78,930	65,512
12-4620	Rcd & Lic Spvr	FT	A	SS	Anchorage	100	16B / C	12.0		60,400	851	0	46,346	107,597	89,306
12-4621	Criminal Justice Technician 2	FT	A	GG	Anchorage	100	14Q	12.0		75,855	2,774	2,917	51,177	132,723	110,160
12-4622	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		43,898	1,662	3,303	38,280	87,143	72,329
12-4623	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		57,391	2,021	0	42,443	101,855	84,540
12-4625	Criminal Justice Planner	FT	A	SS	Anchorage	100	21M	12.0		109,096	1,537	0	66,238	176,871	146,803
12-4629	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		51,227	1,870	1,869	40,688	95,654	79,393
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16O / P	12.0		83,923	2,955	0	53,281	140,159	116,332
12-4711	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		39,527	1,498	3,024	36,381	80,430	66,757
12-N13002	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		0	0	0	0	0	0
12-N19008	Criminal Justice Technician 2	NP	N	GP	Anchorage	100	14A	12.0		0	0	0	0	0	0
12-N19010	Criminal Justice Technician 2	NP	N	GP	Anchorage	100	14A	12.0		0	0	0	0	0	0
12-N19011	Criminal Justice Technician 2	NP	N	GP	Anchorage	100	14A	12.0		0	0	0	0	0	0
12-N21008	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		41,672	1,206	0	25,562	68,440	0
12-N21009	Criminal Justice Specialist	NP	N	SS	Anchorage	500	16A / B	12.0		0	0	0	0	0	0
													Total Salary Costs:	3,860,517	
													Total COLA:	110,874	
													Total Premium Pay:	95,603	
													Total Benefits:	2,839,820	
													Total Pre-Vacancy:	6,906,814	
													Minus Vacancy Adjustment of 6.57%:	(453,814)	
													Total Post-Vacancy:	6,453,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,453,000	
		Total	New	Deleted											
		Positions:													
Full Time Positions:		62	7	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	5											
Positions in Component:		63	7	5											
Total Component Months:		756.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

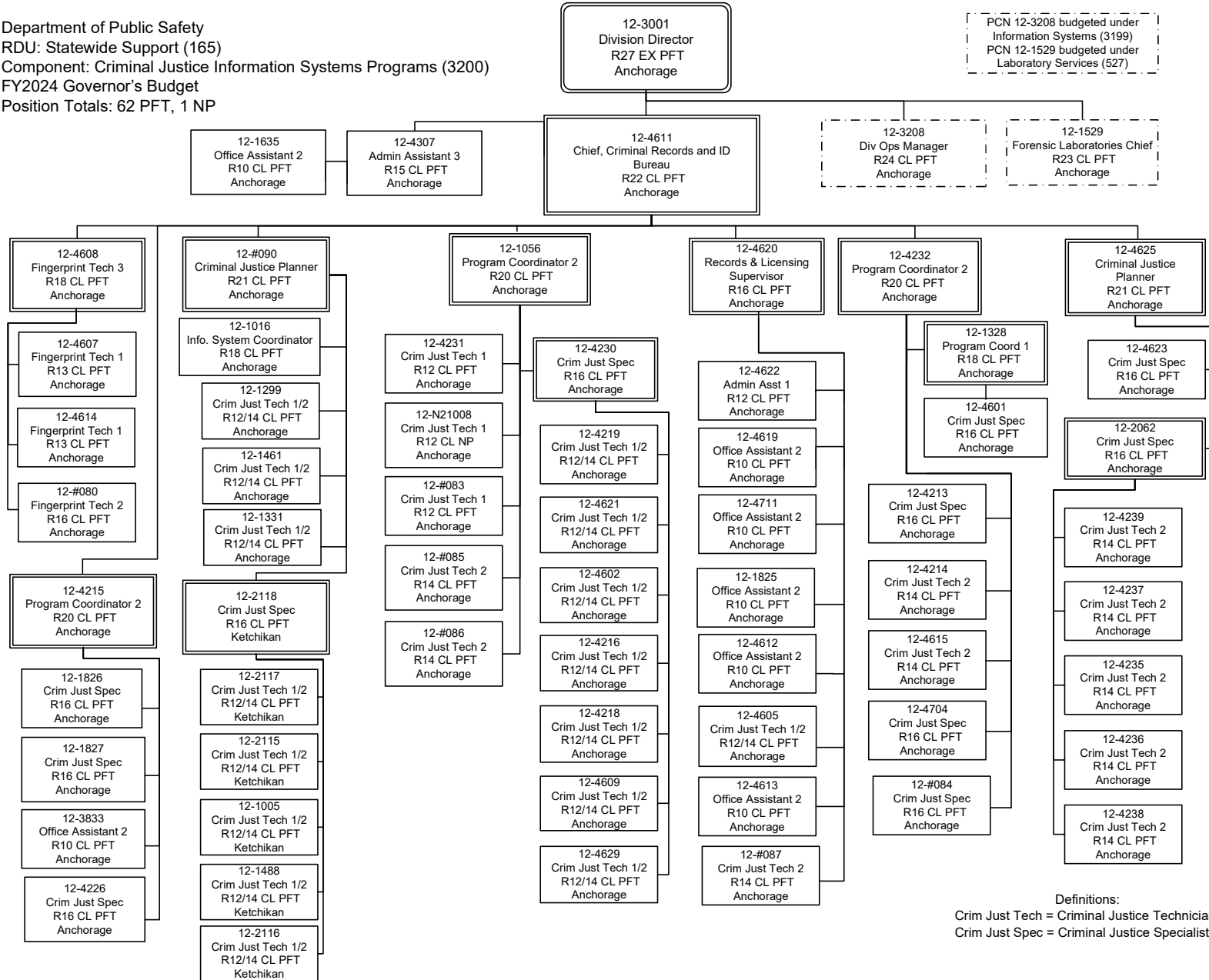
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	700,526	654,498	10.14%
1004 General Fund Receipts	5,333,084	4,982,673	77.21%
1005 General Fund/Program Receipts	873,204	815,830	12.64%
Total PCN Funding:	6,906,814	6,453,000	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.

Department of Public Safety
 RDU: Statewide Support (165)
 Component: Criminal Justice Information Systems Programs (3200)
 FY2024 Governor's Budget
 Position Totals: 62 PFT, 1 NP



Definitions:
 Crim Just Tech = Criminal Justice Technician
 Crim Just Spec = Criminal Justice Specialist